



South Coast
Air Quality Management District



Draft Budget & Draft Work Program



Fiscal Year 2009-2010

DRAFT BUDGET & DRAFT WORK PROGRAM

FISCAL YEAR 2009-2010

This volume represents the proposed Fiscal Year 2009-2010 Draft Budget and Draft Work Program and a forecast for Fiscal Years 2010-2011 and 2011-2012. Included are the proposed Fiscal Year 2009-2010 AQMD requests for services and supplies. The request detail for Fiscal Year 2009-2010 Capital Outlays and Personnel Actions are included in the Draft Budget and Draft Work Program Supporting Documentation. The Summary of Capital Outlays and the AQMD Personnel Summary are incorporated in this Draft Budget and Draft Work Program.



Prepared by Finance
Patrick H. Pearce, Chief Financial Officer

South Coast Air Quality Management District

SOUTH COAST AIR QUALITY MANAGEMENT DISTRICT

GOVERNING BOARD

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

S. ROY WILSON, Ed.D.
Vice-Chairman
County of Riverside Representative

MICHAEL D. ANTONOVICH
County of Los Angeles Representative

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

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

JAN PERRY
City of Los Angeles Representative

BILL CAMPBELL
County of Orange Representative

MIGUEL A. PULIDO
County of Orange
Cities Representative

JANE CARNEY
Senate Rules Committee Appointee

TONIA REYES URANGA
County of Los Angeles
Cities Representative
Western Region

JOSIE GONZALES
County of San Bernardino Representative

RONALD O. LOVERIDGE
County of Riverside
Cities Representative

DENNIS YATES
County of San Bernardino
Cities Representative

BARRY R. WALLERSTEIN, D.Env.
Executive Officer



South Coast Air Quality Management District

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

April 16, 2009

South Coast Air Quality
Management District Board

Transmittal of the Executive Officer's Draft Fiscal Year 2009-10 Budget and Work Program

This proposed draft Budget and Work Program continues AQMD's commitment to protecting public health and streamlined operations. Since 1991-92, when legislation went into effect limiting the agency's fee authority, the AQMD has successfully reduced staffing and program costs despite increased program requirements. This year's proposal is \$131.7 million, \$418,000 less than the 2008-09 adopted budget, and includes 839 funded positions. Compared to the early nineties when AQMD staffing was at 1163 positions, this year's request reflects 28% less staffing and a modest increase of 16.5% over the 1991-92 budget. Adjusting for inflation, this expenditure proposal is 38% less than the 1991-92 adopted budget.

The impacts on businesses and the financial markets from the economic downturn has resulted in both lower estimated revenues (fees, grants, interest earnings) and higher operating costs due to the market losses experienced by our retirement system. Next year's revenues are projected to decrease by approximately \$3.3 million (2.5%) from the 2008-09 adopted budget, with retirement costs increasing by approximately \$890 thousand (6%). To give the agency time to further restructure its operations and develop the long-term strategies necessary to deal with the new economic realities, without sacrificing the progress that has been made to improve air quality, I am proposing a balanced budget utilizing prior year revenues set-aside (designated) for specific programs such as enhanced compliance and permit streamlining, and other reserves (rainy day funds) to offset the lower estimated revenues.

This budget is based on the goals and objectives presented to the Governing Board at the February 6, 2009 meeting. These goals emphasize our continued efforts to improve efficiency and productivity; implement the 2007 State Implementation Plan (SIP); encourage renewable energy projects; pursue environmental justice enhancement activities; reduce air toxics; and continue to address other priority issues.

The public and the business community have many opportunities to participate in the budget development process. These include meetings of the Budget Advisory Committee which is made up of representatives from the business and environmental communities; two public workshops – one public workshop to discuss and receive comments on the

Revised 5/15/09

impacts of the proposed amendments to the fee rule and one public workshop to discuss the proposed budget and work program; and two public hearings.

In summary, I am not proposing a general (across-the-board) fee increase for FY 2009-10. I am proposing a balanced budget that maintains current programs, utilizing designated reserves and rainy day funds to offset the loss in revenues due to the economic downturn. AQMD's labor contracts with its represented employees expire on June 30, 2009. No salary and benefit adjustments have been included in this proposed budget. AQMD will continue its efforts to make progress toward attaining the federal and state clean air mandates in the most cost-effective manner possible.

Respectfully,

A handwritten signature in black ink, appearing to read "Barry R. Wallerstein". The signature is fluid and cursive, with a long horizontal stroke at the end.

Barry R. Wallerstein, D.Env.
Executive Officer

BRW:PHP

TABLE OF CONTENTS

	Page No.
<u>SUMMARY</u>	1-20
<u>FUND BALANCE AND REVENUES</u>	
Summary of Fiscal Year 2009-10 Draft Budget	21
Analysis of Projected June 30, 2009 Fund Balance	22
Schedule of Available Financing and Proposed Fiscal Year 2009-10 Reserves and Designations	23
Analysis of Projected June 30, 2010 Fund Balance	24
Revenue Comparison	25
Revenue Accounts Descriptions and Assumptions	26-30
<u>EXPENDITURES</u>	
AQMD Line Item Expenditure	31
AQMD Personnel Summary	32-34
AQMD Services and Supplies and Capital Outlays Summaries	35-59
<u>WORK PROGRAM</u>	
Mission Statement and Goals and Objectives	60-66
Program Categories	67-70
Revenue Categories	71-75
Work Program Overview	76
Work Program by Category	77-88
Work Program Glossary	89-101
Work Program Acronyms	102
<u>THREE-YEAR BUDGET FORECAST</u>	
Summary	103-108
Forecast by Program Category	109-119
Forecast by Organizational Unit	120-133

TABLE OF CONTENTS

	Page No.
<u>OFFICE BUDGETS</u>	
<i>GOVERNING BOARD</i>	
Program Statement	134
Workplan	135
Line Item Expenditure	136
<i>DISTRICT GENERAL</i>	
Program Statement	137
Line Item Expenditure	138
<i>EXECUTIVE OFFICE</i>	
Program Statement and Organizational Chart	139
Workplan	140
Line Item Expenditure	141
<i>Clerk of the Boards</i>	
Program Statement and Organizational Chart	142
Workplan	143
Line Item Expenditure	144
<i>LEGAL</i>	
Program Statement and Organizational Chart	145-147
Workplan	148
Line Item Expenditure	149

TABLE OF CONTENTS

	Page No.
<i>FINANCE</i>	
Program Statement and Organizational Chart	150-151
Workplan	152
Line Item Expenditure	153
<i>ADMINISTRATIVE & HUMAN RESOURCES</i>	
Program Statement and Organizational Chart	154-156
Workplan	157
Line Item Expenditure	158
<i>INFORMATION MANAGEMENT</i>	
Program Statement and Organizational Chart	159-162
Workplan	163
Line Item Expenditure	164
<i>PLANNING, RULE DEVELOPMENT & AREA SOURCES</i>	
Program Statement and Organizational Chart	165-172
Workplan	173-174
Line Item Expenditure	175
<i>PUBLIC AFFAIRS</i>	
Program Statement and Organizational Chart	176-177
Workplan	178
Line Item Expenditure	179

TABLE OF CONTENTS

	Page No.
<hr/> <i>SCIENCE & TECHNOLOGY ADVANCEMENT</i>	
Program Statement and Organizational Chart	180-185
Workplan	186-187
Line Item Expenditure	188
 <i>ENGINEERING & COMPLIANCE</i>	
Program Statement and Organizational Chart	189-193
Workplan	194-195
Line Item Expenditure	196

SUMMARY

Preface

The following represents the preliminary Draft Budget and Work Program of the South Coast Air Quality Management District (AQMD). This proposal is available for public review and comment during the months of April and May. Two initial workshops are scheduled to discuss this year's proposal, one for the public on April 29th, and one for the Governing Board on May 15th. A final Draft Budget and Work Program, which may include changes based on comments from the public and Board, will be presented for adoption at a public hearing scheduled for June 5, 2009.

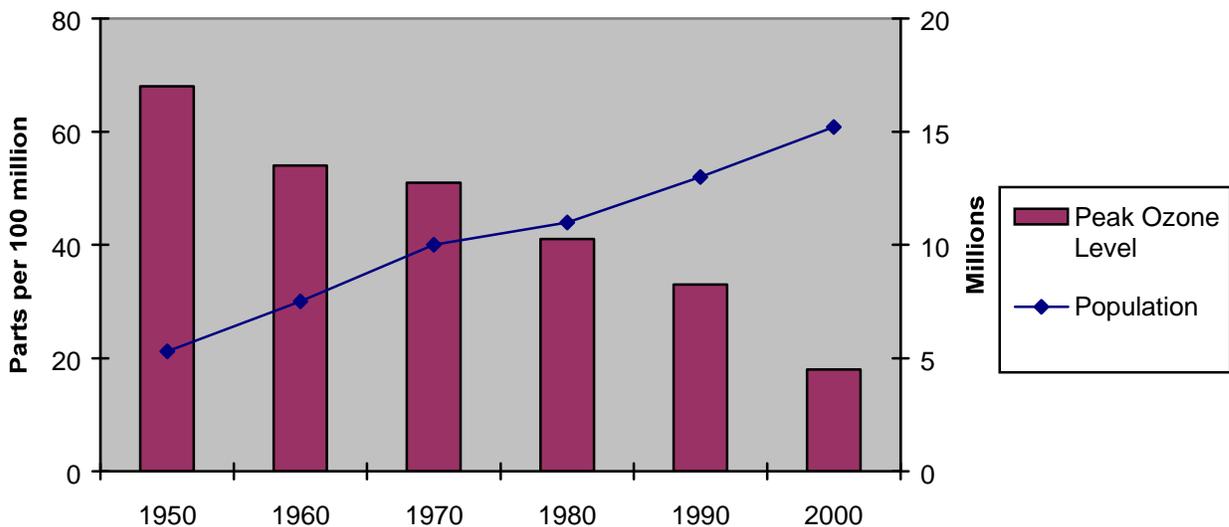
Introduction

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

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

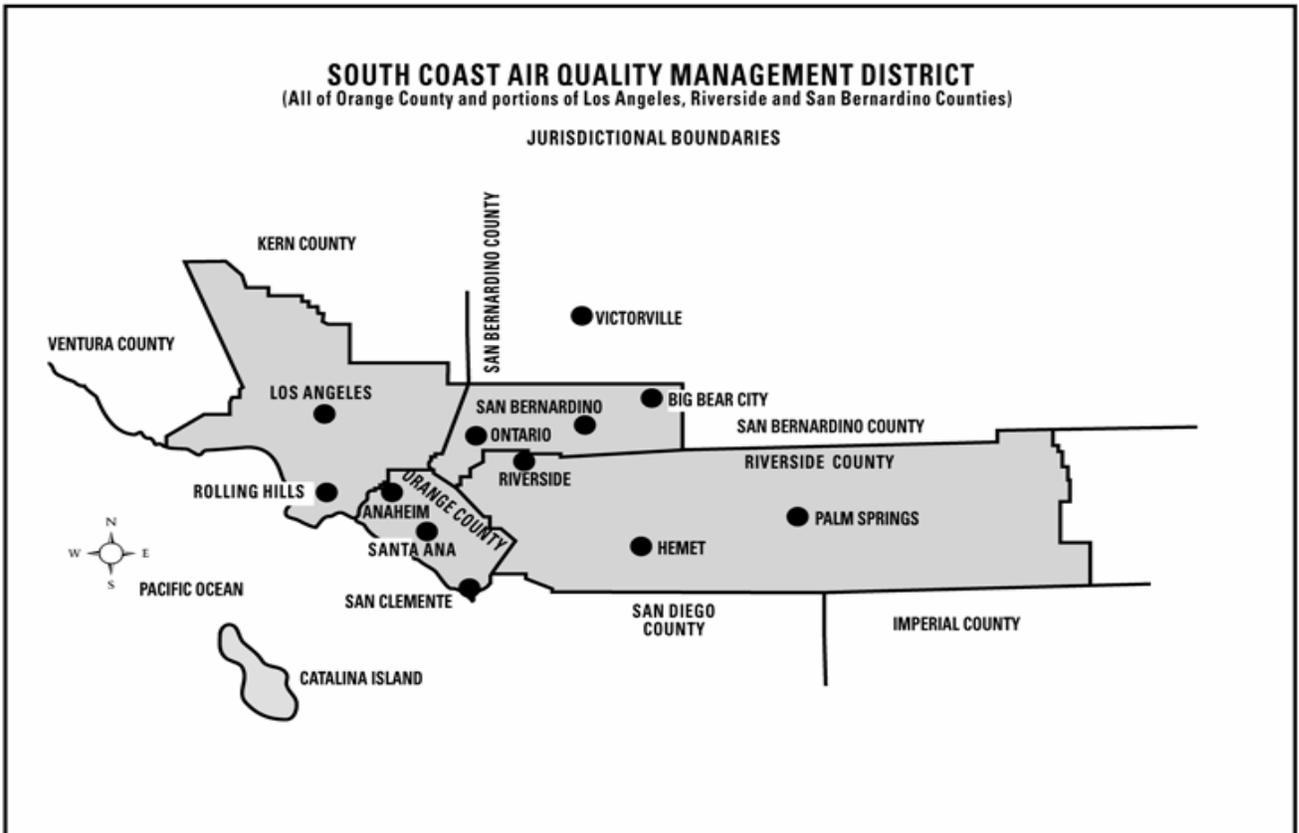
Since the late 1940s when the war on smog began, the region's population has more than tripled from 4.8 million to over 16.7 million; the number of motor vehicles has increased five-fold from 2.3 million to 12.4 million; and the area has grown into one of the most prosperous regions of the world. This phenomenal economic growth illustrates that pollution control and strong economic growth can coincide.

50 Years of Progress in Reducing Ozone Levels



Government

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



Mission

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

To carry out its mission the AQMD has developed a set of Goals and Objectives, which is evaluated and revised annually and presented at a public hearing. The following Goals have been established for FY 2009-10:

- I. Ensure expeditious progress toward meeting clean air standards and protecting public health.
- II. Ensure equitable treatment for all communities.
- III. Operate efficiently and in a manner sensitive to businesses, the public, and staff.
- IV. Operate a "Clean and Green" program to promote and support sustainable practice strategies.

These goals are the foundation for the AQMD's Work Program. Each goal is supported by multiple activities, which target specific areas of program performance. A public hearing to receive input on the Goals and Objectives for FY 2009-10 was held on February 6, 2009.

Budget

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

To meet its financial needs, the AQMD utilizes a system of evaluation fees, annual operating fees, emission fees, Hearing Board fees, penalties/settlements and investments that generate approximately 74% of its revenues. The remaining 26% of its revenue are from federal grants, California Air Resources Board (CARB) subvention, and California Clean Air Act Motor Vehicle fees. Beginning with its Fiscal Year 1978-79 Budget, the AQMD became a fee supported agency no longer receiving financial support from property taxes.

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

The period covered by this budget is from July 1, 2009 to June 30, 2010.

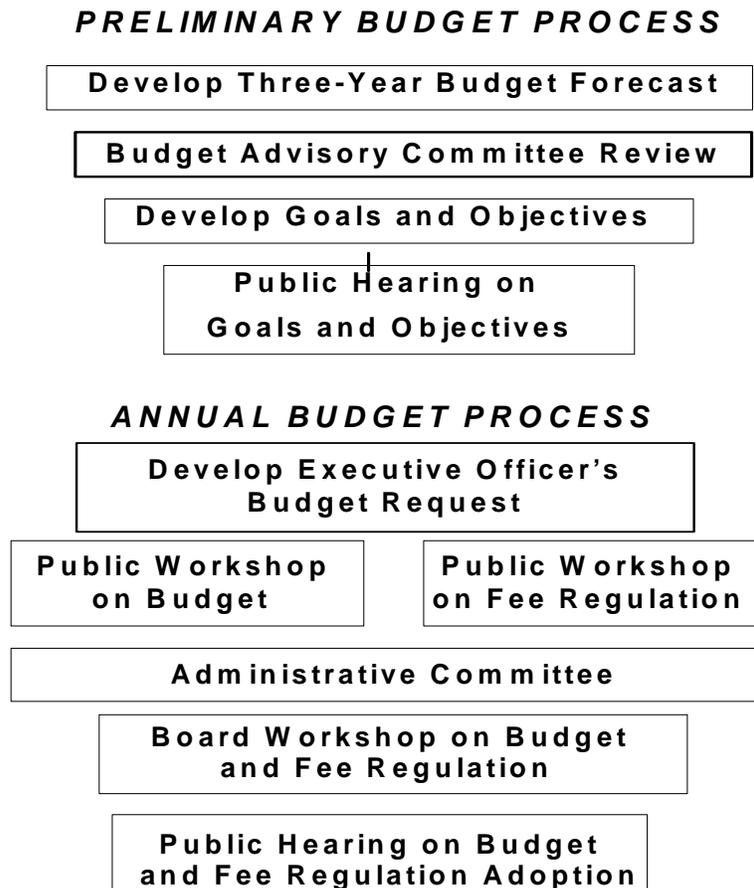
Budget Process

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

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

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

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

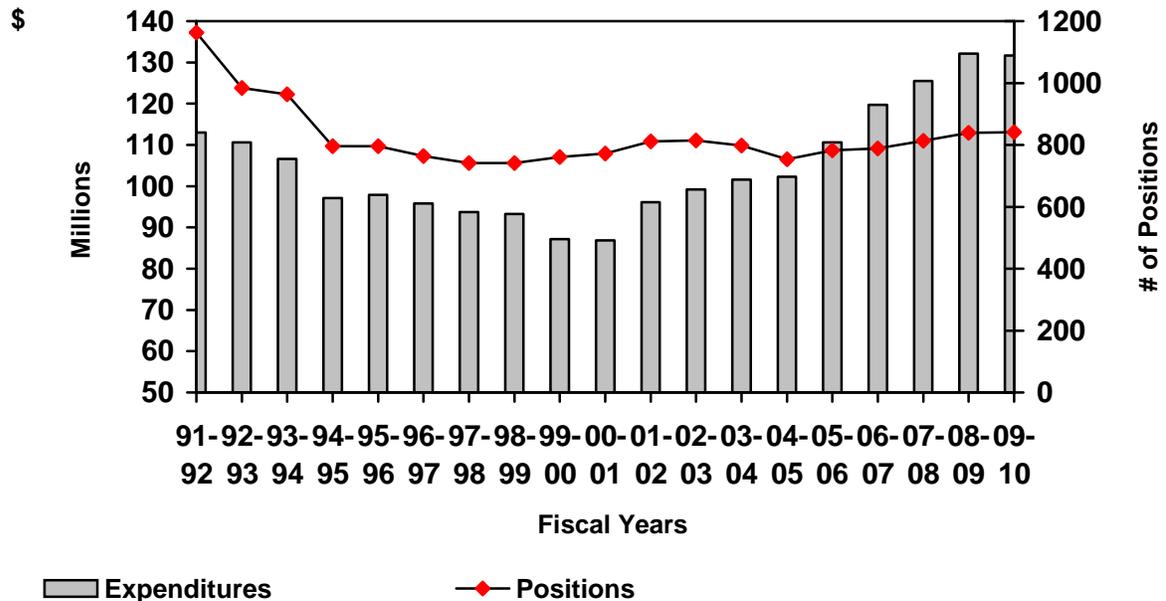


Following input from the public, Budget Advisory Committee, and Governing Board the draft budget for the ensuing fiscal year is prepared and made available in mid April. In June the AQMD Governing Board holds a public hearing on the adoption of a final proposed operating budget, including final fee schedules.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

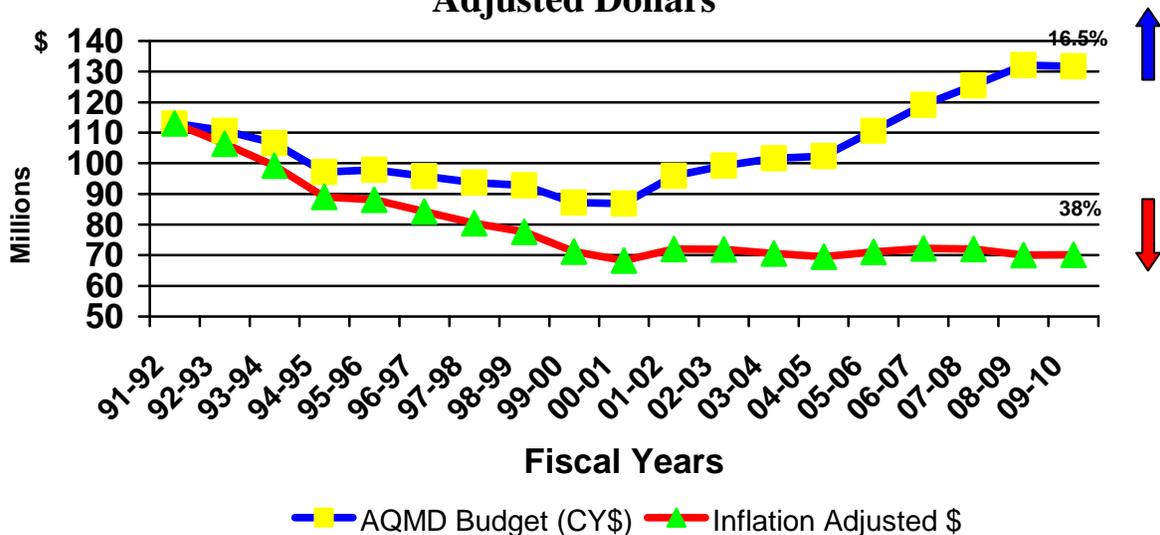
Budget Changes

To meet its program commitments, despite new federal and state mandates and increased workload complexity, the AQMD has continued to streamline many of its operations reducing the cost of its programs. Compared to FY 1991-92, this year's proposal reflects staffing levels that are 28% (324 FTEs) below 1991-92 levels and expenditures, when adjusted for inflation, that are 38% less than FY 1991-92.

Changes in AQMD Budgets



AQMD Budgets (Current Year \$) vs. FY 92 Inflation Adjusted Dollars



This year's request proposes the use of approximately \$1.9 million in prior year revenue set aside in Fund Balance Designations for Permit Streamlining, Enhanced Compliance and Equipment Replacement; \$3.0 million from the Undesignated Fund Balance; and estimated revenues of \$126.8 million to balance a requested expenditure budget of \$131.7 million. A general fee increase to recover program cost is not proposed for FY 2009-10.

To continue our progress toward meeting federal and state health standards, the AQMD has implemented several programs in recent years such as market-based incentives (RECLAIM), permit streamlining, source education, business assistance, and technology advancement. For FY 2009-10, emphases will be on implementing: the "Clean and Green" program; the Climate Credit Exchange program; the Fleet Rules; Goods Movement projects; Architectural Coatings compliance; pursuing Environmental Justice activities; reducing air toxics; and continuing to address other priority issues.

The following table shows AQMD budgets and actual expenditures and revenues for Fiscal Years (FY) 2007-08 and 2008-09 and proposed for 2009-10.

	FY 07-08 <u>AMENDED</u>	FY 07-08 <u>ACTUAL</u>	FY 08-09 <u>BUDGET</u> ¹	FY 08-09 <u>AMENDED</u>	FY 09-10 <u>PROPOSED</u> ²
<i>Program Cost</i>	\$132.9	\$118.8	\$132.1	\$142.2	\$131.7
<i>Revenues</i>	\$127.0	\$125.6	\$132.1	\$135.7	\$131.7

This draft budget reflects a decrease of approximately \$10.5 million in expenditures from the FY 2008-09 amended budget and a \$400 thousand decrease over the budget adopted last May. This year's request maintains current staffing levels at 839 funded positions. Included are three new chemist positions and the reallocation of five inspector positions to support the implementation of the Architectural Coatings Rule; the addition and deletion of three positions in Public Affairs related to local government outreach and graphics activities; the addition of two and deletion of three positions in Engineering and Compliance to better address permit streamlining activities; and the deletion of one position in Administrative and Human Resources, related to recruitment and selection, and one position in the Planning, related to Rule 2202 implementation, to reflect reduced program requirements. The results of new labor negotiations will be reflected in the final budget upon Governing Board approval. The FY 2009-10 request reflects current labor agreements which expire on June 30, 2009. The results of new labor negotiations will be reflected in the final budget upon Governing Board approval.

Air Quality

The four-county Southern California region, designated for air quality purposes as the South Coast Air Basin, has the dirtiest air in the United States. The federal government has designated seven pollutants that are pervasive enough across the nation to warrant national health standards. Called "criteria pollutants," these are: ozone (O₃); nitrogen dioxide (NO₂); particulates (PM₁₀); fine particulates (PM_{2.5}); carbon monoxide (CO); lead (Pb); and sulfur dioxide (SO₂).

¹ FY 2008-09 revenues include \$2,068,915 from the Designations for Permit Streamlining, Budget Stabilization and Enhanced Compliance Activities

² FY 2009-10 revenues include \$1,856,781 from the Designations for Permit Streamlining, Enhanced Compliance Activities and Equipment Replacement; and \$3,051,905 from the Undesignated Fund Balance

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

Air Quality Trends

Ozone levels have fallen by about three-quarters since peaks in the mid-1950s. Lead, nitrogen dioxide, and sulfur dioxide levels have gone down from nonattainment to full attainment of federal health standards. In November 2008, US EPA revised the lead standard from 1.5 $\mu\text{g}/\text{m}^3$ quarterly average to 0.15 $\mu\text{g}/\text{m}^3$ rolling 3-month average. The current Basin lead network remains below the new standard; however, new source-specific monitoring requirements are expected to be implemented by US EPA in the future that could impact this status. US EPA revised the 8-hour ozone standard, effective May 2008, from concentrations exceeding 0.08 ppm to concentrations exceeding 0.075 ppm. In 2008, the Basin exceeded the new federal 8-hour ozone standard on approximately 120 days. 2007 was the cleanest year on record for ozone in the Basin, exceeding the new federal standard on 108 days. The previous 8-hour standard was exceeded on 79 days in 2007 and 80 days in 2008.

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

In 2006, US EPA rescinded the annual federal standard for PM_{10} replacing it with the 24-hour standard. Ambient levels of PM_{10} in the Basin meet the federal 24-hour PM_{10} standard and the AQMD is currently preparing a request to US EPA to redesignate the Basin attainment of the health based standard. $\text{PM}_{2.5}$ levels have continued to decrease in the Basin since the beginning of the decade; however, regional concentrations continue to exceed the federal annual and 24-hour standards. Preliminary $\text{PM}_{2.5}$ data indicate that 2008 will be the cleanest year on record for $\text{PM}_{2.5}$ in the Basin. While our air quality is getting better it remains the most unhealthy in the nation.

Mandates

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

State Laws

Under state law, the AQMD must develop and submit to the state at least every third year an Air Quality Management Plan (AQMP) demonstrating how the region will achieve state and federal ambient air quality standards, or at a minimum demonstrate that all feasible measures are being carried out to meet state air quality standards. To date, the AQMD's Governing Board has adopted such plans demonstrating attainment in 1989, 1991, 1994, 1997, 1999 (amendments to plan adopted in 1997) 2003 and 2007. Earlier plans in 1979 and 1982 did not show attainment and

predicted continued unhealthful air well into this century. The current AQMP demonstrates attainment of the federal annual PM_{2.5} standard by 2015 and the federal 8-hour standard by 2024. Revisions to the federal 24-hour PM_{2.5} standard, adopted by USEPA to further protect public health, will extend the projected attainment of the 24-hour PM_{2.5} standard to 2020. The revised 2008 federal 8-hour ozone standard is projected to extend beyond 2024, possibly to 2030. Determination of the final attainment date is pending.

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

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

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

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

State law also includes the following measures:

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

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

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

Federal Law

The Clean Air Act. Under federal law, the AQMD must develop and submit to CARB for review and submittal to the federal EPA, an element of the State Implementation Plan (SIP)

demonstrating how the region will achieve federal ambient air quality standards. In the case of ozone the plan was required to be submitted by November 15, 1994 and for fine particulates, PM₁₀, the plan was required to be submitted by February 8, 1997. Plans for other pollutants were submitted in earlier years. In 1997, EPA adopted new ambient air quality standards for PM_{2.5} and for ozone measured over an eight-hour period. Plans to attain these federal standards were submitted to EPA in November, 2007. The South Coast Air Basin must attain the new federal standard for PM_{2.5} by 2015 and the eight hour standard for ozone by 2024. The federal Clean Air Act mandates that sanctions be imposed on an area if a suitable plan is not adopted. These sanctions can include loss of key federal funds and more stringent requirements on new or expanding industries. Specific requirements for our air quality management plan include stringent requirements plus LAER and offsets for major new sources. Federal law also requires an operating permit program for major stationary sources, known as Title V, which must be supported by permit fees. Also, air toxics regulations adopted by EPA pursuant to Title III must be implemented by AQMD.

Programs

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

Air Quality

Air Toxics Study Shows Overall Decrease in Cancer Risk

A multi-year study on toxic air pollution in the Southland showed an overall 8 percent decrease in cancer risk from air pollution but increases in some areas of the region. The study, released as a draft in January 2008 and revised this year using improved computer modeling and emissions inventory methodologies, showed an overall decrease in the cancer risk from air pollution in the region from 931 in 1 million to 853 in 1 million from 1998-1999 to 2005. About 84 percent of all cancer risk from air pollution is due to diesel exhaust from trucks, trains, ships, locomotives and other diesel equipment. The remaining risk is due to toxic emissions from gasoline-powered motor vehicles, businesses and industrial facilities. The AQMD will use the results of MATES III to develop policy initiatives and will continue efforts at the state and national levels to reduce toxic air pollution.

Climate Change Policy

The AQMD approved a Climate Change Policy designed to complement the agency's existing programs for criteria and toxic pollutants and the goals of AB 32, the California Global Warming Solutions Act of 2006. The new policy is designed to further protect public health, assist businesses and local governments in implementing climate change measures, ensure information on climate change is shared with the public, and decrease the agency's own carbon footprint. Key elements of the policy include updating AQMD's guidance document for local governments so they can consider the inclusion of greenhouse gas reduction strategies in their general plans; enhancing local guidance for California Environmental Quality Act compliance to help with the quantification and mitigation of greenhouse gas emissions; and updating the greenhouse gas inventory for the region.

Air Filtration Project in South Bay Schools

Following a successful pilot program this year, the AQMD awarded \$1.125 million to provide high-efficiency air filtration devices at schools in communities surrounding the Valero oil refinery in Wilmington. Air filtration devices range in cost from less than \$100 for a high-efficiency filter

for use in existing heating, ventilation and air conditioning (HVAC) units to about \$8,500 for a stand-alone air filtration device used in schools without existing HVAC systems.

Emission Reductions

Strengthens Rules for Natural Gas-Fired Boilers and Heaters

The AQMD amended rules 1146 & 1146.1 that will require thousands of natural gas-fired boilers, steam generators and heaters operated by schools, hospitals, and industrial and commercial facilities throughout the region to meet more stringent NOx emission limits. There are 1,150 facilities in the region operating more than 2,100 natural gas-fired boilers, steam generators and heaters. The rule amendments are expected to reduce NOx emissions by about 1.2 tons per day by 2016 for larger units and 0.3 tons per day by 2015 for smaller units.

First-Ever Compressed Natural Gas Drayage Trucks at Ports

As part of the overall effort to cut down on pollutants stemming from port activities, the AQMD is co-sponsoring a demonstration of four compressed natural gas (CNG) drayage trucks. The project is the first to demonstrate the use of CNG, a clean-burning low-carbon fuel, in drayage trucks at the ports. CNG technology can provide the necessary power and range needed to make these short-haul deliveries from the port while having 33 percent lower life-cycle costs than a comparable new diesel truck. Earlier in the year, AQMD and the Port of Los Angeles introduced a heavy-duty electric short-haul drayage truck. Also the first of its kind, the demonstration truck can pull a 60,000-pound cargo container at a top speed of 40 mph and it has a range of between 30 to 60 miles per battery charge.

Emission Reduction Incentive Programs

Air Quality Investment Program for Greenhouse Gases

The AQMD adopted the Greenhouse Gas Reduction Program, which will implement an air quality investment program for the SoCal Climate Solutions Exchange. This will encourage voluntary actions and allow the agency to collect funds, pool those funds and use them to implement greenhouse gas reduction projects through a competitive bidding process. Fossil-fuel burning and other emissions including methane are now widely recognized by the scientific community as culprits behind a rapid rise in carbon dioxide levels in the Earth's atmosphere. Potential climate change impacts include a 90 percent loss of the Sierra snow pack, the sea level rising between 22 to 30 inches and three to four times the number of heat wave days. Health problems are also expected to result from global warming.

\$68 Million Available to Help Replace Dirty Diesel School Buses

Signaling a dramatic acceleration in the effort to replace the region's aging, dirty diesel school buses, the AQMD announced nearly \$68 million in funding to help school districts purchase clean-burning compressed natural gas buses. The funding will help replace about 330 model year 1977 to 1986 diesel school buses with new compressed natural gas (CNG) buses and retrofit about 1,000 model year 1994 and newer diesel school buses with particulate traps. Funds -- from Proposition 1B approved by voters in November 2006 -- will be divided with \$47.4 million available for diesel school bus replacement and \$20 million for retrofits. Funding is also included to help pay for the necessary fueling infrastructure. AQMD has awarded \$955,000 to four school districts to replace all nine remaining pre-1977 diesel school buses in the region.

Since 2000, AQMD has approved more than \$106 million to replace 626 older diesel school buses with 540 new CNG and 86 new lower-emitting diesel buses, and to retrofit 2,777 diesel buses with

particulate traps. CNG school buses on average emit six times less smog- and particulate-forming nitrogen oxides than the diesel buses they replace.

Southland Professional Gardeners Help to Reduce Region's Air Pollution

For the third year in a row, AQMD will exchange 1,500 older leaf blowers for a low-polluting and lower-noise model manufactured by STIHL. The new blowers will be sold for \$200 plus tax, representing a \$270 discount from the retail price of \$470. The old blowers will be scrapped. Exchanging the older backpack blowers for new ones will help protect public health by reducing at least 14 tons of smog-forming pollution a year.

AQMD's leaf blower exchange program is modeled on the agency's highly successful residential lawn mower exchange program. Since 2003, AQMD has exchanged nearly 24,000 highly polluting gas-powered mowers for zero-emitting electric models.

"Healthy Hearths" Incentive Program, Website

The AQMD has unveiled a consumer incentive program that encourages homeowners to replace wood-burning fireplaces with cleaner-burning gas log sets. The agency also launched a new website, www.healthyhearths.org, featuring a video to help educate residents about the harmful emissions of wood smoke, which causes four times more fine particulate air pollution than all the power plants in the region. The six-minute Healthy Hearths video, broken up into three segments, explains the need for cleaner-burning fireplaces and the campaign's positive impact on air quality and public health. While much discussion of air pollution tends to focus on mobile sources such as cars and trucks, an often-overlooked fact is that residential fireplaces are sources of harmful, and even deadly, emissions. The California Air Resources Board has estimated that all PM_{2.5} pollution, including wood smoke, is linked to 6,200 premature deaths annually in Southern California.

Economy

"Helping Hand" Initiative

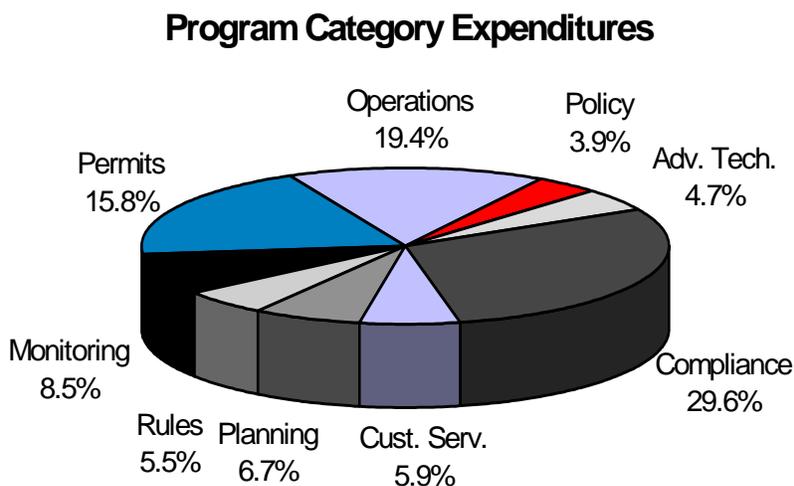
In light of the current economic recession, the AQMD's Governing Board set in motion an initiative to help support the local economy including a networking opportunity between clean air technology developers and potential funding sources. The four elements of the Helping Hand initiative include:

- sponsoring a Clean Air Technology Conference designed to expedite the introduction of new, low-emission technologies needed to help clean the Southland's air by introducing investment bankers and venture capitalists with clean air technology developers.
- co-sponsoring educational training through community colleges on proper installation and care of new vehicle technologies. It will ensure that available new low- and zero-emission technologies are properly installed and cared for after their introduction;
- partnering with cities and counties to co-sponsor local tree planting projects and thereby create healthy urban forests. Near-term cost barriers to regional tree planting will be reduced and greenhouse gas benefits and other pollutant reductions would be achieved as well; and
- enhancing AQMD's customer service activities for permit applicants and permit holders. This would include offering a one-year extension for already-issued Permits-to-Construct, limiting current requirements for the upfront purchase of RECLAIM trading credits for new equipment by facility operators to the first year of operation and conducting monthly Saturday permit assistance open houses at AQMD.

Work Program

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

Each activity within the Work Program falls into one of the above categories. The Work Program ties the goals and objectives of the agency to each of its program activities, identifying resources, performance measures/outputs and legal mandates. A complete description of each program category along with a detailed work program sort by program is included in the Work Program section. The justifications in support of each activity are contained in the second volume of the Draft Budget Supporting Documentation. The pie chart that follows represents the budgeted expenditures by program category for FY 2009-10.



The following table compares budgeted AQMD Work Program expenditures by category for FY 2008-09 and proposed for FY 2009-10.

<u>Program Categories</u>	<u>FY 08-09</u>	<u>FY 09-10</u>
Advance Clean Air Technology	\$5,990,034	\$6,164,334
Ensure Compliance with Clean Air Rules	38,811,831	38,950,807
Customer Service	8,147,330	7,829,859
Develop Programs to Achieve Clean Air	8,021,753	8,835,308
Develop Rules to Achieve Clean Air	7,822,404	7,227,536
Monitoring Air Quality	10,779,543	11,150,705
Permit Review	21,272,689	20,827,945
Operational Support	26,107,801	25,572,335
Policy Support	<u>5,157,530</u>	<u>5,133,800</u>
Total	\$132,110,915	\$131,692,629

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

Monitoring

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

Pollution Sources

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

Computer Modeling

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

Due to the nature of air pollution, these models can be very complex. Some pollutants are not emitted directly into the air but are products of photochemical reactions in the atmosphere. For example, VOCs mix with nitrogen dioxide (NO₂) and "cook" in sunlight to form ozone; similarly, nitrogen oxide gases from tailpipes and smokestacks can be transformed into nitrates or particulates (PM₁₀). The planners thus must take into account the location and size of each source, how the wind carries the emissions, how different emissions react to one another once they are in the atmosphere, and where the pollution is eventually carried. This means considerable weather data must be collected along with the emissions data.

Planning

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

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

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

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

Rulemaking

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

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

Enforcement and Education

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

Technical Innovation

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

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

Public Education

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

Fiscal Year 2009-2010 Budget

Comparison of Expenditures

The following table compares the 2008-09 adopted budget to the proposed budget for 2009-10. The middle column is the 2008-09 budget that includes Board-approved midyear adjustments through April 2009.

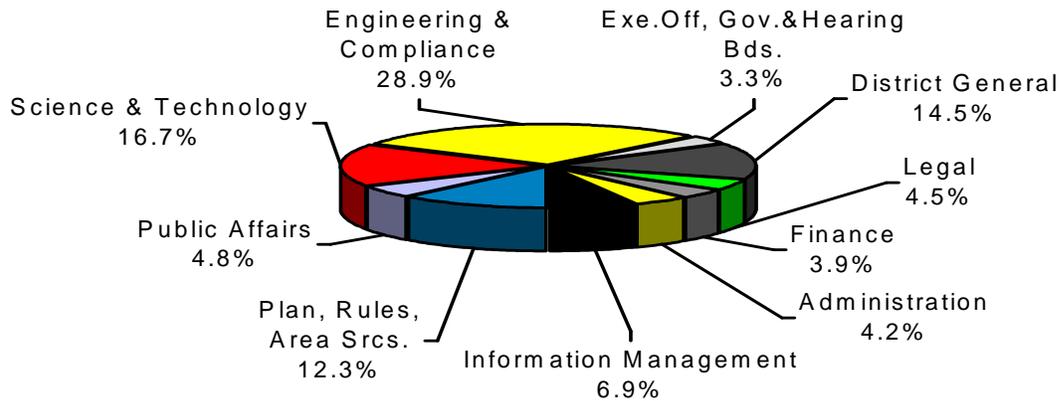
<u>Expenditures</u>	FY 08-09 Adopted Budget	FY 08-09 Amended Budget	FY 09-10 Proposed Budget
Salaries/Benefits	\$100,035,370	\$100,331,805	\$100,946,393
Insurance	1,244,362	1,244,362	1,282,620
Rents	567,216	589,520	560,216
Supplies	2,974,393	3,374,481	2,745,450
Contracts and Services	9,445,097	15,976,712	8,746,800
Maintenance	1,458,053	2,503,979	1,428,783
Travel/Auto Expense	564,062	762,362	635,563
Utilities	1,825,863	1,825,863	1,905,845
Communications	672,504	690,824	533,936
Capital Outlay	1,962,600	3,439,163	1,473,267
Other	1,224,104	1,251,562	1,195,640
Building Remodeling	0	60,000	0
Debt Service	<u>10,137,291</u>	<u>10,137,291</u>	<u>10,238,116</u>
Total	\$132,110,915	\$142,187,924	\$131,692,629

As mentioned earlier, the proposed budget for FY 2009-10 represents a decrease of approximately \$10.5 million from FY 2008-09 amended budgeted expenditures. The amended budget includes midyear increases associated with Photochemical Assessment Monitoring System (PAMS) and PM_{2.5} air monitoring; Lawn Mower Exchange program; litigation matters; plug-in hybrid electric vehicle development/demonstration project; Permit Streamlining; Building Refurbishment projects; CEQA analysis for Union Pacific Intermodal Container Transfer facility; air filtration devices for schools in Long Beach and Los Angeles; systems development projects; and monitoring station improvements.

Comparing the FY 2009-10 budget request to the FY 2008-09 adopted budget, this request represents a decrease of approximately \$418,000 below last year's adopted budget.

The following pie chart represents budgeted expenditures by office for FY 2009-10.

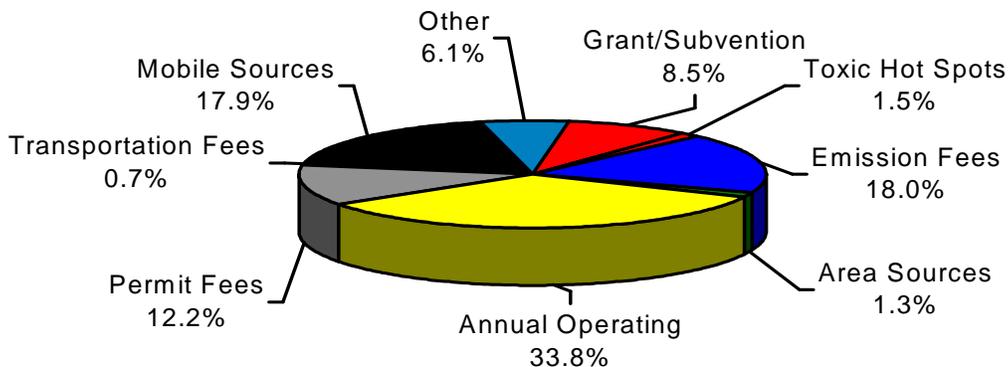
Expenditures by Office



Comparison of Revenue

Each year, in order to meet its financial needs, the AQMD Governing Board adopts a budget supported by a system of permit evaluation fees, annual operating and emission fees, Hearing Board fees, toxic “hot spots” fees, and transportation plan fees which are estimated to generate approximately \$86 million or about 68% of AQMD revenues. Other sources, which include contracts, penalties/settlements, investment, and miscellaneous income, generate approximately 6% of total revenues. The remaining 26% of revenue will be received in the form of EPA grants, CARB subvention, and California Clean Air Act motor vehicle fees.

Revenues by Major Category



The following table compares the 2008-09 adopted revenues to the proposed revenues for 2009-10. The middle column is the adjusted revenues for 2008-09 that include Board-approved mid-year changes.

<u>Revenues</u>	FY 08-09 Adopted Budget	FY 08-09 Amended Budget	FY 09-10 Proposed Budget
Annual Operating Emission Fees	\$23,985,500	\$23,985,500	\$22,763,306
Annual Operating Permit Renewal Fees/ Annual Assessments	43,423,200	43,423,200	42,855,280
Area Sources	included above	included above	1,730,000
Permit Processing Fees	18,055,000	18,055,000	15,429,186
Mobile Sources/Clean Fuels	22,717,500	22,717,500	22,686,984
Transportation Programs	947,300	947,300	912,000
Toxic Hot Spots	1,799,200	1,799,200	1,889,799
Grant/Subvention	11,141,800	12,342,646	10,773,202
Other ³	<u>7,972,500</u>	<u>7,972,500</u>	<u>7,744,186</u>
Total	\$130,042,000	\$131,242,846	\$126,783,943

No general fee rate (across-the-board) increase is being proposed for FY 2009-10. To make-up the shortfall between expenditures and revenues, staff is proposing the use of approximately \$1.9 million in prior year revenue, set aside in Fund Balance Designations for Enhanced Compliance, Permit Streamlining and Equipment Replacement, plus \$3.0 million from the Undesignated Fund Balance to balance this year's expenditure request.

Mobile source revenues that are subvented to the AQMD by the Department of Motor Vehicles (DMV) are projected to decrease slightly, from the FY 2008-09 budgeted amounts, based on vehicle registration information from the DMV and recent revenue received. Clean Fuels contract activities and revenues are recorded in a special revenue fund outside the general fund. Clean Fuels program work costs are reimbursed to the General Fund from the Clean Fuels Fund and are recorded in the Mobile Source/Clean Fuels revenue category.

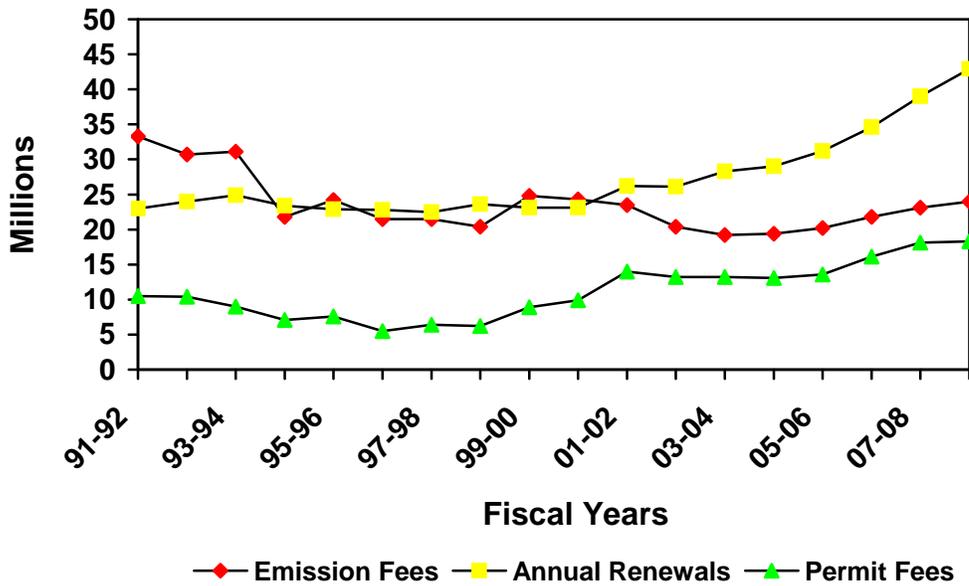
Revenues from the federal government, Environmental Protection Agency and Department of Homeland Security, are projected to decrease from FY 2008-09 budgeted levels reflecting a 10% reduction in our 105 grant. The agency is actively pursuing additional federal dollars (economic stimulus) in support of its air quality efforts. With regards to the State Subvention program, funding at current levels (reduced 33% from FY 2001-02) is expected for FY 2009-10.

Over the past several years, total permit fees (including permit processing, annual operating permit, and annual emissions based fees) collected from stationary sources has increased by about 30% from \$66.8 million in 1991-92 to \$86.3 million (estimated) in 2008-09. When adjusted for inflation however, stationary source revenues have decreased by 31.3% over this same period.

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

The following graph tracks actual stationary source revenues by type of fee from FY 1991-92 (when CPI limits were placed on AQMD fee authority) to revenues for FY 2008-09.

Stationary Source Fees



Debt Structure

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

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

Year Ending	<u>Annual Debt Service Requirement</u>		
	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
<u>June 30</u>			
2010	4,665,000	1,316,342	5,981,342
2011	5,375,000	1,061,793	6,436,793
2012	5,240,000	763,342	6,003,342
2013	5,515,000	513,085	6,028,085
2014-2015	<u>9,615,000</u>	<u>364,701</u>	<u>9,979,701</u>
Total	\$30,410,000	\$4,019,263	\$34,429,263

Pension Obligation Bonds were issued jointly by the County of San Bernardino and the AQMD in December 1995. In June 2004 the AQMD went out separately and issued pension obligation bonds to refinance its respective obligation to the San Bernardino County Employee’s Retirement Association for certain amounts arising as a result of retirement benefits accruing to members of the Association. In December 2006 the AQMD invested \$19.1 million in a collateralized Guaranteed Investment Contract (GIC) which provided approximately \$3.0 million in annual budgeted debt service payments through 2014, and made a one-time \$10 million payment to the Association to further reduce the AQMD’s unfunded liability which resulted in an average annual budget savings of approximately \$1.1 million. With the deterioration in the financial markets and the ratings downgrade of the GIC provider, the AQMD in February 2009 elected to terminate its GIC agreement without penalty and setup a separate debt service fund with its treasurer to provide debt service payments through 2014.

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

Year Ending	<u>Annual Debt Service Requirement</u>		
	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
<u>June 30</u>			
2010	4,500,000	2,756,774	7,256,774
2011	4,715,000	2,478,809	7,193,809
2012	5,010,000	2,182,296	7,192,296
2013	3,047,007	4,144,886	7,191,893
2014-2018	16,257,818	19,701,402	35,959,220
2019-2024	<u>22,877,071</u>	<u>14,148,364</u>	<u>37,025,435</u>
Total	\$56,406,896	\$45,412,531	\$101,819,427

Fund Balance

The AQMD is projecting an undesignated fund balance for June 30, 2010 of \$20,910,282. Following are the Reserves and Designations for FY 2009-10.

Reserve for encumbrances	\$7,240,000
Reserve for inventory of supplies	80,000
Designations:	
for self-insurance	2,000,000
for unemployment claims	80,000
for litigation/enforcement	1,000,000
for facilities refurbishing	876,142
for retirement actuarial increase	9,000,000
for permit streamlining	477,195
for budget stabilization	8,000,000
for enhanced compliance activities	2,394,818
for equipment replacement	<u>884,900</u>
Total	\$32,033,055

Reserves represent portions of the fund balance set aside for future use and are therefore not available for appropriation. These reserves are made-up of encumbrances which represent the estimated amount of current and prior years’ unperformed purchase orders and contract commitments at year-end; and inventory which represents the value at cost of office, computer,

cleaning and laboratory supplies on hand at year-end. Designations in the fund balance indicate plans for use of financial resources in future years. The AQMD is self-insured for general liability, workers' compensation, automobile liability, premise liability, and unemployment. These designations have been made to provide for unanticipated judgments against the AQMD, which exceed the budget. The designation for litigation/enforcement provides funding for outside legal support. The designation for budget stabilization provides for revenue shortfalls in future years and the designation for retirement actuarial increase provides funding to cushion the agency in times of increased retirement rates related to market losses experienced by the retirement association. The designation for enhanced compliance activity is to provide funding for inspection/compliance efforts. The designation for capital equipment replacement is to provide funding for the periodic purchase of costly replacement equipment or systems that have reached the end of their useful life.

As mentioned at the beginning of this section on revenues, the AQMD currently receives the bulk of its funding (68%) from stationary sources and relies on State subventions and federal grants to support a majority of the remaining costs in such program areas as air monitoring, regional modeling, emissions inventory, planning, rule making, public nuisance and emergency response. Over the past eighteen years the AQMD has in all but five years held its general fee increases at or below the change in the California Consumer Price Index (CPI) and made significant reductions in its workforce and budget to offset declining revenues from Emission Fees. Beginning in FY 2006-07, the agency began implementing a cost recovery program that increased fees associated with permit processing and compliance by 10% annually for a three year period. These fee increases, along with debt reduction utilizing one-time penalty and settlement payments, have helped to reduce the expenditure/revenue gap for FY 2009-10.

SUMMARY OF FISCAL YEAR 2009-10 DRAFT BUDGET

	<u>2008-09 Adopted Budget³</u>	<u>2008-09 Amended¹</u>	<u>2008-09 Estimate²</u>	<u>2009-10 Request⁴</u>
REVENUE	\$132,110,915	\$135,696,324	\$139,186,951	\$131,692,629
OPERATING BUDGET				
Salaries & Employee Benefits	\$100,035,370	\$100,331,805	\$ 97,560,376	\$100,946,393
Services & Supplies	30,112,945	38,356,956	34,301,654	29,272,969
Capital Outlays	<u>1,962,600</u>	<u>3,499,163</u>	<u>2,854,709</u>	<u>1,473,267</u>
Total Operating Budget	<u>\$132,110,915</u>	<u>\$142,187,924</u>	<u>\$134,716,739</u>	<u>\$131,692,629</u>

FUND BALANCES	<u>PROJECTED JUNE 30, 2009</u>	<u>PROJECTED FY 2009-2010</u>
Reserves and Designations		
Reserve for Encumbrances	\$ 7,700,000	\$ 7,240,000
Reserve for Inventory of Supplies	80,000	80,000
Designated for Permit Streamlining	737,540	477,195
Designated for Equipment Replacement	2,000,000	884,900
Designated for Facilities Refurbishing	376,142	876,142
Designated for Litigation/Enforcement	325,000	1,000,000
Designated for Self-Insurance	2,000,000	2,000,000
Designated for Retirement Actuarial Increases	5,000,000	9,000,000
Designated for Unemployment Claims	80,000	80,000
Designated for Enhanced Compliance Activities	2,876,154	2,394,818
Designated for Budget Stabilization	<u>6,927,377</u>	<u>8,000,000</u>
Total Reserves and Designations	\$28,102,213	\$32,033,055
Undesignated Fund Balance	\$ 30,209,810	\$ 20,910,282

¹ The 2008-09 Amended Budget includes midyear changes, including March Board actions.

² Includes estimated encumbrances of \$6,240,000 which will be applicable to the fiscal year ended June 30, 2009.

³ Includes \$2,068,915 use of prior year revenue (Designated for Equipment Replacement and Designated for Enhanced Compliance Activities).

⁴ FY 2009-10 revenues include \$1,856,781 from the Designations for Permit Streamlining, Enhanced Compliance Activities, and Equipment Replacement and \$3,051,905 from the Undesignated Fund Balance.

ANALYSIS OF PROJECTED JUNE 30, 2009 FUND BALANCE

Fund Balances (June 30, 2008)

Reserves	\$ 7,369,361
Designated	13,407,770
Undesignated	<u>32,665,679</u>
Total Fund Balances, June 30, 2008:	\$ 53,442,810

ADD

Excess Fiscal Year 2008-09 Revenues over Expenditures:

Revenues	\$139,186,951	
Expenditures	<u>128,476,738</u> ¹	
Sub-Total:		\$ <u>10,710,213</u>
		\$ 64,153,023

DEDUCT:

Decrease of Encumbrances Open on July 1, 2008:	\$ (5,841,000)
Total Projected Fund Balances, June 30, 2009:	\$ 58,312,023

Fund Balances (Projected) at June 30, 2009:

Reserve for Encumbrances	\$ 7,700,000
Reserve for Inventory of Supplies	80,000
Designated for Permit Streamlining	737,540
Designated for Equipment Replacement	2,000,000
Designated for Facility Refurbishing	376,142
Designated for Litigation/Enforcement	325,000
Designated for Self-Insurance	2,000,000
Designated for Retirement Actuarial Increases	5,000,000
Designated for Unemployment Claims	80,000
Designated for Enhanced Compliance Activities	2,876,154
Designated for Budget Stabilization	6,927,377
Undesignated	<u>30,209,810</u>
Total Projected Fund Balances, June 30, 2009:	\$ <u><u>58,312,023</u></u>

Note: This analysis summarizes the estimated amount of funds that will be carried into FY 2009-10.

¹ Expenditures do not include estimated \$6,240,000 encumbrances for the Fiscal Year ended June 30, 2009.

SCHEDULE OF AVAILABLE FINANCING AND
PROPOSED FISCAL YEAR 2009-10 RESERVES AND DESIGNATIONS

Fund Balances	\$ 58,312,023
Annual Operating Emission Fees	22,763,306
Annual Operating Permit Renewal Fees/Annual Assessments	42,855,280
Area Sources	1,730,000
Permit Processing Fees	15,429,186
California Air Resources Board Subvention	4,000,000
EPA Grant/Other Federal Revenue	6,773,202
Interest	1,387,291
Leases	329,737
Source Test/Laboratory Analysis	508,759
Hearing Board	400,000
Penalties/Settlements	4,400,000
Mobile Sources/Clean Fuels	22,686,984
Subscriptions	8,749
Transportation Programs	912,000
Toxic "Hot Spots"	1,889,799
Miscellaneous	709,650
Total Funds	\$ 185,095,966
Less Proposed Fiscal Year 2009-10 Reserves and Designations:	
Reserve for Encumbrances	\$ 7,240,000
Reserve for Inventory of Supplies	80,000
Designated for Permit Streamlining	477,195
Designated for Equipment Replacement	884,900
Designated for Facility Refurbishing	876,142
Designated for Litigation/Enforcement	1,000,000
Designated for Self-Insurance	2,000,000
Designated for Retirement Actuarial Increases	9,000,000
Designated for Unemployment Claims	80,000
Designated for Enhanced Compliance Activities	2,394,818
Designated for Budget Stabilization	8,000,000
Total Proposed Reserves and Designations:	\$ 32,033,055
Available Financing:	\$ 153,062,911

ANALYSIS OF PROJECTED JUNE 30, 2010 FUND BALANCE

Projected for Fund Balances, June 30, 2009:

Reserves	\$ 7,780,000
Designated	20,322,213
Undesignated	<u>30,209,810</u>
Total Estimated Fund Balances, June 30, 2009:	\$ 58,312,023

ADD:

Excess Fiscal Year 2009-10 Revenues Over Expenditures:

Revenues	\$126,783,943	
Expenditures	<u>125,992,629</u> ¹	\$791,314
Sub-Total:		\$ 59,103,337

DEDUCT:

Decrease of Encumbrances Open on July 1, 2009	<u>\$ 6,160,000</u>
Total Projected Fund Balance, June 30, 2010:	\$ 52,943,337

Fund Balances (Projected) FY 2009-10:

Reserve for Encumbrances	\$ 7,240,000
Reserve for Inventory of Supplies	80,000
Designated for Permit Streamlining	477,195
Designated for Equipment Replacement	884,900
Designated for Facilities Refurbishing	876,142
Designated for Litigation/Enforcement	1,000,000
Designated for Self-Insurance	2,000,000
Designated for Retirement Actuarial Increases	9,000,000
Designated for Unemployment Claims	80,000
Designated for Enhanced Compliance Activities	2,394,818
Designated for Budget Stabilization	8,000,000
Undesignated	<u>20,910,282</u>
Total Projected Fund Balances, June 30, 2010:	<u>\$ 52,943,337</u>

¹ Expenditures do not include \$5,700,000 estimated encumbrances attributable to the Fiscal Year ending June 30, 2010.

REVENUE COMPARISON

<u>REVENUE ACCOUNT</u>	<u>FY 2008-09</u>	<u>A</u>	<u>B</u>	<u>C</u>	<u>PERCENT</u>	
	<u>ADOPTED</u>	<u>FY 2008-09</u>	<u>FY 2008-09</u>	<u>FY 2008-09</u>	<u>FY 2009-10</u>	<u>VARIANCES</u>
	<u>BUDGET</u>	<u>AMENDED</u>	<u>ESTIMATED</u>	<u>REQUEST</u>	<u>A to C</u>	<u>B to C</u>
ANNUAL OPERATING EMISSIONS FEES	\$23,985,500	\$23,985,500	\$23,985,500	\$22,763,306	-5%	-5%
ANNUAL OPERATING PERMIT RENEWAL/ ANNUAL ASSESSMENTS	43,423,200	43,423,200	42,925,695	42,855,280	-1%	0%
AREA SOURCES	included above	included above	1,105,000	1,730,000	NA	57%
PERMIT PROCESSING FEES	18,055,000	18,055,000	18,315,790	15,429,186	-15%	-16%
STATE SUBVENTION/GRANTS	4,022,000	4,022,000	3,994,067	4,000,000	-1%	0%
EPA GRANT/OTHER FEDERAL REVENUE	7,119,800	8,320,646	7,046,308	6,773,202	-19%	-4%
INTEREST	2,600,000	2,600,000	1,536,263	1,387,291	-47%	-10%
LEASE INCOME	362,300	362,300	362,300	329,737	-9%	-9%
SOURCE TEST/ANALYSIS FEES	475,700	475,700	550,000	508,759	7%	-7%
HEARING BOARD FEES	520,500	520,500	432,000	400,000	-23%	-7%
PENALTIES/SETTLEMENTS	3,500,000	3,500,000	8,170,717	4,400,000	26%	-46%
MOBILE SOURCES/CLEAN FUELS	22,717,500	22,717,500	23,145,508	22,686,984	0%	-2%
SUBSCRIPTIONS	14,000	14,000	8,000	8,749	-38%	9%
TRANSPORTATION PROGRAMS	947,300	947,300	970,000	912,000	-4%	-6%
MISCELLANEOUS	500,000	500,000	553,325	709,650	42%	28%
TOXICS "HOT SPOTS"	1,799,200	1,799,200	1,800,000	1,889,799	5%	5%
USE OF FUND BALANCE(PRIOR YEAR REVENUE)	<u>2,068,915</u> ¹	<u>4,453,478</u> ²	<u>4,286,478</u> ²	<u>4,908,686</u> ³	10%	15%
TOTAL REVENUE	<u>\$132,110,915</u>	<u>\$135,696,324</u>	<u>\$139,186,951</u>	<u>\$131,692,629</u>	<u>-3%</u>	<u>-5%</u>

¹ Includes use of prior year revenue (Designated for Permit Streamlining, Enhanced Compliance Activities, and Budget Stabilization).

² Includes use of prior year revenue (Designated for Permit Streamlining, Enhanced Compliance Activities, Budget Stabilization, Facilities Refurbishment, and Litigation and Enforcement).

³ Includes use of prior year revenue (Designated for Permit Streamlining, Enhanced Compliance Activities, and Equipment Replacement). Also includes an appropriation from the undesignated fund balance.

REVENUE ACCOUNTS DESCRIPTIONS AND ASSUMPTIONS

Annual Operating Emissions Fees

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

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

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

FY 2009-10 Draft Budget: No general rate increases are proposed.

Annual Operating Permit Renewal/Annual Assessments

The Lewis-Presley Clean Air Act requires the AQMD to have an annual permit renewal program. The AQMD initiated this program in February 1977. This program requires that all active permits be renewed on an annual basis. The annual renewal rates are established in AQMD Rule 301. Along with annual operating emissions fees, annual operating permit renewal fees are intended to recover the costs of programs such as AQMD's compliance program, planning, rule making, monitoring, testing, source education, civil litigation cases, and stationary and area source research projects. This revenue category also includes the revenue from CARB for the costs associated with AQMD staff inspecting equipment registered with CARB in their Portable Equipment Registration Program (PERP).

FY 2009-10 Draft Budget: No general rate increases are proposed.

Area Sources

Emissions fees from architectural coatings revenue covers architectural coatings fair share of emissions supported programs. Quantity-based fees on architectural coatings are also assessed. Beginning in FY 2008-09, annual assessments of architectural coatings, based on quantity (gallons) distributed or sold for use in AQMD's jurisdiction, are included in revenue projections; this revenue will be used to recover the costs of staff working on compliance, laboratory support, architectural coatings emissions data, rule development, and architectural coatings revenue collection.

Permit Processing Fees

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

FY 2009-10 Draft Budget: No general rate increases are proposed.

California Air Resources Board Subvention

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

FY 2009-10 Draft Budget: In Fiscal Year 2002-03 the State cut AQMD's subvention by approximately \$2,000,000 from the Fiscal Year 2001-02 level. We expect to again receive the reduced amount of \$4,000,000 in Fiscal Year 2009-10.

Environmental Protection Agency Grant/Other Federal Revenue

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

FY 2009-10 Draft Budget: FY 09-10 revenues are projected to be lower than previous years.

Interest

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

FY 2009-10 Draft Budget: Interest rates continue to decline. The Draft Budget assumes interest rates of 2 percent.

Lease Income

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

FY 2009-10 Draft Budget: Included are lease payments AQMD expects to receive based on the terms of already-negotiated leases.

Source Test/Analysis Fees

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

FY 2009-10 Draft Budget: No general rate increases are proposed.

Hearing Board

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

FY 2009-10 Draft Budget: No general rate increases are proposed.

Penalties/Settlements

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

FY 2009-10 Draft Budget: It is anticipated that strong reliance on non-cash supplemental environmental projects settlements will continue and revenue in this category will be approximately \$4.4 million.

Mobile Sources/Clean Fuels

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

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

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

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

FY 2009-10 Draft Budget: Revenue projections are based on vehicle registration data from the DMV, recent revenue received, and anticipated reimbursable staff costs to implement the clean fuels and mobile sources programs.

Subscriptions

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

FY 2009-10 Draft Budget: The revenue projection is based on expected subscription services activity, which continues to diminish each year as more and more documents are available at no cost on AQMD's website. This revenue recovers a portion of the costs associated with the subscriptions activity.

Transportation Programs

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

FY 2009-10 Draft Budget: No general rate increases are proposed.

Toxic "Hot Spots"

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

FY 2009-10 Draft Budget: The revenue projection is based on reimbursement from the Air Toxics Trust Fund to the General Fund for staff and other costs relating to the Toxic "Hot Spots" program.

Miscellaneous

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

FY 2009-10 Draft Budget: The revenue from this source varies from year to year but is expected to be slightly higher than the projected FY 2008-09 Miscellaneous Revenue.

**AIR QUALITY MANAGEMENT DISTRICT
LINE ITEM EXPENDITURE**

<u>MAJOR OBJECT/ACCOUNT</u>	A		B		C		PERCENT VARIANCE <i>A to C</i>
	FY 2007-08 <u>ACTUALS</u>	FY 2008-09 <u>ADOPTED BUDGET</u>	FY 2008-09 <u>AMENDED BUDGET</u>	FY 2008-09 <u>ESTIMATED*</u>	FY 2009-10 <u>REQUEST</u>		
SALARY & EMPLOYEE BENEFITS							
SALARY	\$ 66,545,637	\$ 74,517,147	\$ 74,813,583	\$ 72,617,813	\$ 74,684,813		0%
EMPLOYEE BENEFITS	21,775,164	25,518,223	25,518,222	24,942,563	26,261,580		3%
TOTAL	\$ 88,320,801	\$ 100,035,370	\$ 100,331,805	\$ 97,560,376	\$ 100,946,393		1%
SERVICES & SUPPLIES							
67250 INSURANCE	\$ 1,255,842	\$ 1,244,362	\$ 1,244,362	\$ 1,244,362	\$ 1,282,620		3%
67300 RENTS & LEASES EQUIPMENT	249,227	256,216	282,705	282,705	254,216		-1%
67350 RENTS & LEASES STRUCTURE	232,342	311,000	306,815	245,940	306,000		-2%
67400 HOUSEHOLD	482,844	538,033	538,033	515,728	595,001		11%
67450 PROF. & SPECIAL SERVICES	6,913,282	7,140,186	13,063,520	11,921,019	6,505,399		-9%
67460 TEMPORARY AGENCY SVCS.	1,281,146	1,235,200	1,835,441	1,343,445	1,125,120		-9%
67500 PUBLIC NOTICE & ADV.	330,824	468,222	460,962	400,937	468,200		0%
67550 DEMURRAGE	82,224	63,456	78,756	76,287	53,080		-16%
67600 MAINTENANCE OF EQUIPMENT	666,055	610,920	735,646	574,496	596,650		-2%
67650 BUILDING MAINTENANCE	784,320	847,133	1,768,333	938,516	832,133		-2%
67700 AUTO MILEAGE	85,440	63,810	207,770	107,287	63,759		0%
67750 AUTO SERVICE	252,620	230,000	230,000	230,000	269,100		17%
67800 TRAVEL	284,386	270,252	324,592	324,592	302,704		12%
67850 UTILITIES	1,599,054	1,825,863	1,825,863	1,776,208	1,905,845		4%
67900 COMMUNICATIONS	493,285	672,504	690,824	467,330	533,936		-21%
67950 INTEREST EXPENSE	3,300,521	3,242,291	3,242,291	3,242,291	3,023,116		-7%
68000 CLOTHING	24,724	39,850	44,850	37,340	33,600		-16%
68050 LABORATORY SUPPLIES	436,955	317,400	488,919	488,919	317,400		0%
68060 POSTAGE	383,523	473,319	431,819	388,210	497,777		5%
68100 OFFICE EXPENSE	1,962,583	1,379,307	1,422,566	1,160,006	1,182,986		-14%
68200 OFFICE FURNITURE	136,860	121,900	137,175	89,609	112,400		-8%
68250 SUBSCRIPTION & BOOKS	104,780	171,837	176,996	131,962	137,807		-20%
68300 SMALL TOOLS, INSTRUMENTS, EQUIP	75,047	38,900	240,276	218,455	35,500		-9%
68350 FILM	-	5,000	5,000	-	1,100		-78%
68400 GAS & OIL	338,770	426,880	426,880	353,814	426,880		0%
69500 OTHER EXPENSES	603,611	804,290	815,183	552,663	803,510		0%
69550 MEMBERSHIPS	44,246	92,579	100,519	37,809	78,060		-16%
69600 TAXES	36,147	79,800	80,800	69,203	79,800		0%
69650 AWARDS	49,986	70,500	70,500	70,500	57,520		-18%
69700 MISCELLANEOUS EXPENSES	106,952	176,935	184,560	117,021	176,750		0%
69750 PRIOR YEAR EXPENSE	(1,944,776)	0	0	-	0		0%
69800 UNCOLLECTIBLE A/R	584,818	0	0	-	0		0%
89100 PRINCIPAL REPAYMENT	6,680,000	6,895,000	6,895,000	6,895,000	7,215,000		5%
TOTAL	\$ 27,917,640	\$ 30,112,945	\$ 38,356,956	\$ 34,301,654	\$ 29,272,969		-3%
77000 CAPITAL OUTLAYS	\$ 2,579,408	\$ 1,962,600	\$ 3,439,163	\$ 2,794,709	\$ 1,473,267		-25%
79050 BUILDING REMODELING	0	0	60,000	60,000	0		0%
TOTAL EXPENDITURES	\$ 118,817,849	\$ 132,110,915	\$ 142,187,924	\$ 134,716,739	\$ 131,692,629		0%

* Estimate based on July 2008 through March 2009 actual expenditures.

AQMD PERSONNEL SUMMARY

AUTHORIZED POSITIONS

Auth. Pos. July 1, 2008	Mid-year Adjusts		Auth. Pos. June 30, 2009	Auth. Pos. Changes		Auth. Pos. July 1, 2009
	Adds	Deletes		Adds	Deletes	
855	4	4	855	8	8	855

FISCAL YEAR 2008-09 MID-YEAR CHANGES IN AUTHORIZED POSITIONS

ADDS

Legal

2 Principal Deputy District Counsel
2 Total Positions Added

Planning, Rule Development & Area Sources

1 Program Supervisor
1 Total Positions Added

Public Affairs

1 Public Affairs Specialist
1 Total Positions Added

TOTAL AUTHORIZED POSITIONS ADDED **4**

DELETES

Legal

2 Senior Deputy District Counsel
2 Total Positions Deleted

Planning, Rule Development & Area Sources

1 Senior Staff Specialist
1 Total Positions Deleted

Public Affairs

1 Air Quality Engineer II
1 Total Positions Deleted

TOTAL AUTHORIZED POSITIONS DELETED **4**

AQMD PERSONNEL SUMMARY

FUNDED POSITIONS

Funded Pos. July 1, 2008	Mid-year Adjusts		Funded Pos. June 30, 2009	Funded Pos. Changes		Funded Pos. July 1, 2009
	Adds	Deletes		Adds	Deletes	
839	4	4	839	8	8	839

FISCAL YEAR 2008-09 MID-YEAR CHANGES IN FUNDED POSITIONS

ADDS

Legal

2 Principal Deputy District Counsel
2 Total Positions Added

Planning, Rule Development & Area Sources

1 Program Supervisor
1 Total Positions Added

Public Affairs

1 Public Affairs Specialist

1 Total Positions Added

TOTAL FUNDED POSITIONS ADDED **4**

DELETES

Legal

2 Senior Deputy District Counsel
2 Total Positions Deleted

Planning, Rule Development & Area Sources

1 Senior Staff Specialist
1 Total Positions Deleted

Public Affairs

1 Air Quality Engineer II
1 Total Positions Deleted

TOTAL FUNDED POSITIONS DELETED **4**

AQMD PERSONNEL SUMMARY

FISCAL YEAR 2009-10 REQUESTED PERSONNEL ACTIONS

ADDS

Engineering & Compliance

2 Senior Air Quality Engineer
2 Total Positions Added

Public Affairs

1 Senior Public Information Specialist
1 Staff Assistant
1 Graphic Arts Illustrator II
3 Total Positions Added

Science & Technology Advancement

3 Air Quality Chemist
3 Total Positions Added

TOTAL POSITIONS ADDED 8

DELETES

Administrative and Human Resources

1 Human Resources Analyst
1 Total Positions Deleted

Planning, Rule Development and Area Souces

1 Office Assistant
1 Total Positions Deleted

Public Affairs

1 Staff Specialist
2 Public Affairs Specialist
3 Total Positions Deleted

Engineering & Compliance

3 Air Quality Engineer II
3 Total Positions Deleted

TOTAL POSITIONS DELETED 8

The justification for the FY 2009-10 Personnel Actions are in the FY 2009-10 Draft Budget and Draft Work Program Supporting Documentation.

**AIR QUALITY MANAGEMENT DISTRICT
SERVICES AND SUPPLIES**

ACCOUNT	A	B	C		PERCENT	
	FY 2008-09 ADOPTED BUDGET	FY 2008-09 AMENDED BUDGET	FY 2008-09 ESTIMATED*	FY 2009-10 REQUEST	A to C	B to C
SERVICES & SUPPLIES						
67250 INSURANCE	\$ 1,244,362	\$ 1,244,362	\$ 1,244,362	\$ 1,282,620	3%	3%
67300 RENTS & LEASES EQUIPMENT	256,216	282,705	282,705	254,216	-1%	-10%
67350 RENTS & LEASES STRUCTURE	311,000	306,815	245,940	306,000	-2%	0%
67400 HOUSEHOLD	538,033	538,033	515,728	595,001	11%	11%
67450 PROF. & SPECIAL SERVICES	7,140,186	13,063,520	11,921,019	6,505,399	-9%	-50%
67460 TEMPORARY AGENCY SVCS.	1,235,200	1,835,441	1,343,445	1,125,120	-9%	-39%
67500 PUBLIC NOTICE & ADV.	468,222	460,962	400,937	468,200	0%	2%
67550 DEMURRAGE	63,456	78,756	76,287	53,080	-16%	-33%
67600 MAINTENANCE OF EQUIPMENT	610,920	735,646	574,496	596,650	-2%	-19%
67650 BUILDING MAINTENANCE	847,133	1,768,333	938,516	832,133	-2%	-53%
67700 AUTO MILEAGE	63,810	207,770	107,287	63,759	0%	-69%
67750 AUTO SERVICE	230,000	230,000	230,000	269,100	17%	17%
67800 TRAVEL	270,252	324,592	324,592	302,704	12%	-7%
67850 UTILITIES	1,825,863	1,825,863	1,776,208	1,905,845	4%	4%
67900 COMMUNICATIONS	672,504	690,824	467,330	533,936	-21%	-23%
67950 INTEREST EXPENSE	3,242,291	3,242,291	3,242,291	3,023,116	-7%	-7%
68000 CLOTHING	39,850	44,850	37,340	33,600	-16%	-25%
68050 LABORATORY SUPPLIES	317,400	488,919	488,919	317,400	0%	-35%
68060 POSTAGE	473,319	431,819	388,210	497,777	5%	15%
68100 OFFICE EXPENSE	1,379,307	1,422,566	1,160,006	1,182,986	-14%	-17%
68200 OFFICE FURNITURE	121,900	137,175	89,609	112,400	-8%	-18%
68250 SUBSCRIPTION & BOOKS	171,837	176,996	131,962	137,807	-20%	-22%
68300 SMALL TOOLS, INSTRUMENTS, EQUIPMENT	38,900	240,276	218,455	35,500	-9%	-85%
68350 FILM	5,000	5,000	0	1,100	-78%	-78%
68400 GAS & OIL	426,880	426,880	353,814	426,880	0%	0%
69500 OTHER EXPENSES	804,290	815,183	552,663	803,510	0%	-1%
69550 MEMBERSHIPS	92,579	100,519	37,809	78,060	-16%	-22%
69600 TAXES	79,800	80,800	69,203	79,800	0%	-1%
69650 AWARDS	70,500	70,500	70,500	57,520	-18%	-18%
69700 MISCELLANEOUS EXPENSES	176,935	184,560	117,021	176,750	0%	-4%
69750 PRIOR YEAR EXPENSE	0	0	0	0	0%	0%
69800 UNCOLLECTIBLE A/R	0	0	0	0	0%	0%
89100 PRINCIPAL REPAYMENT	6,895,000	6,895,000	6,895,000	7,215,000	5%	5%
TOTAL	\$ 30,112,945	\$ 38,356,956	\$ 34,301,654	\$ 29,272,969	-3%	-24%

*Estimate based on July 2008 through March 2009 actual expenditures.

Insurance

Acct. No. 67250

2008-09 <u>Amended Budget</u>	2008-09 <u>Estimate</u>	2009-10 <u>Request</u>	Increase/ <u>(Decrease)</u>
\$1,244,362	\$1,244,362	\$1,282,620	\$38,258

This account is for insurance coverage for the following: commercial property (real and personal) with earthquake and flood coverage, boiler and machinery, public official liability, excess workers' compensation and excess general liability. The AQMD is self-insured for workers' compensation, general liability, and automobile liability. The amount approved reflects anticipated workers' compensation claims, insurance policy premiums, property losses above AQMD's insurance deductibles, and liability claim payments.

Rents and Leases Equipment

Acct. No. 67300

2008-09 <u>Amended Budget</u>	2008-09 <u>Estimate</u>	2009-10 <u>Request</u>	Increase/ <u>(Decrease)</u>
\$282,705	\$282,705	\$254,216	(\$28,489)

This account is for lease agreements and/or rental of office equipment such as pagers for emergency response inspectors, laboratory and atmospheric measurement equipment for special projects, audio visual equipment for outside meetings, printing equipment and photocopiers.

Rents and Leases Structure

Acct. No. 67350

2008-09 <u>Amended Budget</u>	2008-09 <u>Estimate</u>	2009-10 <u>Request</u>	Increase/ <u>(Decrease)</u>
\$306,815	\$245,940	\$306,000	(\$815)

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

South Bay/Sacramento field offices	\$125,000
Off-site storage, conference, and meeting rooms	29,600
Air monitoring sites	151,400

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

Household

Acct. No. 67400

2008-09 <u>Amended Budget</u>	2008-09 <u>Estimate</u>	2009-10 <u>Request</u>	Increase/ <u>(Decrease)</u>
\$538,033	\$515,728	\$595,001	\$56,968

This account is used for trash disposal, landscape maintenance, parking lot maintenance, janitorial supplies, and janitorial contracts. This account is also used for expenses associated with the Diamond Bar facility, such as specialized cleaning, supplies and services required in the computer room. The increase from the FY 2008-09 Amended Budget is mainly due increases to the janitorial services contract and the need to wash the recently installed roof-top solar panels.

Professional and Special Services

Acct. No. 67450

2008-09 <u>Amended Budget</u>	2008-09 <u>Estimate</u>	2009-10 <u>Request</u>	Increase/ <u>(Decrease)</u>
\$13,063,520	\$11,921,019	\$6,505,399	(\$6,558,121)

This account is used to pay for services rendered to the AQMD by other agencies and consultants. The decrease from the FY 2008-09 amended budget reflects budget reductions. The following is a detail of the FY 2009-10 Requested Budget:

Governing Board

Board Member Assistants/Consultants	\$	491,072
-------------------------------------	----	---------

District General

Security Guard Services	\$	498,712
Employee Relations Litigation		150,000
Arbitration/Hearing Officer		15,000
Modular Furniture Maintenance, Setup and Moving Services		15,000
Benefits Administrator		13,000
Security Alarm Services		1,350
Systems and Programming (CLASS)		125,000
Administration Fees – Bank of New York (GICs)		1,500
Custodial Fees – Bank of New York (POBs)		800
PeopleSoft Maintenance		196,193
Oracle SW Support		<u>29,610</u>
Sub-total District General	\$	1,046,165

Executive Office

Event Sponsorships	\$	2,500
New Release Services		5,000
Professional & Special Services		100,000
Media Relations/Public Relation Services		170,000
Graphic, Printing & Outreach Materials		25,000
Radio/Television Monitoring		4,000
Photographic & Video Services		<u>13,000</u>
Sub-total Executive Office	\$	319,500

Professional and Special Services (continued)

Clerk of the Boards

Court Reporting Services	\$	5,100
Outside Legal Contract		15,000
Professional Interpreter Services		<u>7,000</u>
Sub-total Clerk of the Boards	\$	27,100

Legal

Experts/Court Reporters	\$	36,250
Litigation Counsel		250,000
Specialized Legal Services		<u>75,000</u>
Sub-total Legal	\$	361,250

Finance

Bank Service Charges	\$	64,000
Bank Services Fund 15		15,000
Financial Audits		44,700
Program Audits		30,000
Financial Consultant for Treasury Management		17,500
Financial System Support-PeopleSoft Upgrade		25,000
Systems & Programming (CLASS)		<u>40,000</u>
Sub-total Finance	\$	236,200

Administrative & Human Resources

Architectural, Engineering and Surveyor Consultants	\$	10,250
ClassAndComp.com		1,310
Classification Study Consulting Services		36,000
Employee Exposure Monitoring		15,000
In-House Training Classes		2,500
Insurance Broker of Record		55,500
Locksmith		2,000
Medical Services Provider		13,000
NEOGOV Subscription License		9,000
Occupational Health Services		10,000
Office Ergonomics Training Classes		16,500
Outside Binding		6,000
Outside Printing		5,000
Sign-Making Services		3,000
Test Development		15,000
Third-Party Claims Administrator for Workers' Compensation		<u>50,000</u>
Sub-total Administrative & Human Resources	\$	250,060

Professional and Special Services (continued)

Information Management

Action Works Metro System SW Support	\$ 30,000
AER/GHG Maintenance	75,000
Address Information System (AIS) Five Digit	500
Anti-Spam (MailShield) Maintenance/Support	9,588
AQMD Web Application Modifications	15,000
Backup Software	15,400
Backup Utility Maintenance	2,500
CLASS System Maintenance	80,000
Computer-Based Training Software Support	1,500
Conversion of District Publications to Electronic Format	5,000
Crystal Reports Software Support	11,000
Data Archive/Warehouse Design Requirements	50,000
Database Access to Dialog Information Services/CD-ROM	15,000
DEC Alpha 4100 SW Support	13,500
DEC Alpha ES40/ES12000 (Hercules, Thundar)	3,200
DEC Alpha Server 1000 SW Support (1)	1,750
DEC Alpha Server 1000 SW Support (3)	1,750
DEC Alpha Server 4100 (Thundar)	7,900
DEC Alpha Server 8400 SW Support	52,500
DEC Unix Software Support for DEC 2100 (Planning)	3,600
Desktop Operating System Upgrade Training	30,000
Digital Unix SW LP Pkg/A DOC/CD-ROM Update Software	2,000
Dundas Chart Software Support	650
Email Recovery Software (PowerControls) Maint/Support	1,550
Erwin ERX & Bpwin SW Support	24,000
Faxcom Fax Server Support	12,500
FP Printing Migration	65,000
GHG Credit Trading & Tracking	50,000
Imaging Software Support	83,000
Ingres/OpenIngres Additional Licensing	44,000
Ingres/OpenIngres Advanced Success Pack	125,000
Installshield Software Support	3,600
Internet Filtering (SmartFilter) Maintenance/Support	14,250
Iron Mountain Tape Destruction	6,000
Kronos Time Keeper	1,370
Microsoft Developer Network CD - Application Development	5,500
Microsoft Developer Network Premium Renewal	11,000

Professional and Special Services (continued)

Information Management (cont.)

Microsoft Technical Software Support (Server Applications)	\$	15,000
Microsoft Virtual Earth Maint/Support		7,500
Network Analyzer (Sniffer) Maintenance/Support		4,500
Network Backbone Support		15,000
Office Suite Upgrade Training		30,000
Off-site Document Destruction Services		10,000
Off-site Storage Nightly Computer Backup		30,380
Off-site Storage Services		25,000
Online Filing Infrastructure		45,000
Powerbuilder Software Support		24,000
Proxy Reporting Support		3,250
PVCS Software Support		4,500
Secure Server Digital ID DEC Internet Server		1,000
Secure Server Digital ID Services		1,000
Software Support for EOS.Web Enterprise		5,400
Software Support for On-line Catalog		1,800
Swiftview Software Support		750
Technology Upgrades		100,000
Telephone Switchview Software Support		9,500
Terminal Emulation (Reflection) Maintenance/Support		1,175
Video Teleconferencing Maintenance & Support		11,500
Virus Scan Support		14,250
Visual Expert Software		5,600
Web Core Technology Upgrade (.NET upgrade)		52,670
XTNDCONNECT Software Upgrade		<u>8,250</u>
Sub-total Information Management	\$	1,301,133

Planning, Rule Development, & Area Sources

Research and Develop the Use of Sox Reducing Additives in Fluidized Catalytic Cracking Units	\$	25,000
AER Support Web-Based AER Program		75,000
Architectural Coating Reporting and Fee Billing System		65,000
Climate Change Technical Support		50,000
Update the URBEMIS 2007 Model to Support Rule 2301		35,000
GIS Web Interface Development		15,000
Aircraft Measurement Pilot Study for AQ Model		30,000
Ozonesonde Measurements for AQ Model		30,000

Professional and Special Services (continued)

Planning, Rule Development, & Area Sources (cont.)

Residential Water heater Compliance Testing	\$	50,000
Truck Trip Survey for Warehouses & Big Box Stores		10,000
CEQA AQMD Projects		20,000
Technology Assessment Studies		50,000
AER Printing		5,000
Certification of Greenhouse Gas (GHG) Emissions Inventory		11,000
Maintain Wind Stations & Analyze data		60,000
Contracted Communication Services		15,000
Meteorological Data Services		7,500
Weather Data Services Communications		7,500
PM & Ozone Model Development		50,000
Dispersion Modeling Support		30,000
Dun & Bradstreet Data		20,000
REMI Renewal		51,000
CEQA Handbook		20,000
Sponsorship of Economic Conferences (SCAG & CSULB)		10,000
STAMPFRAG Member Sole Source Contracts		15,000
Rule 2202 Computer System Maintenance		20,000
SIP, AQMP and Rule Printing		20,000
Software/Hardware Maintenance in Support of Regional Modeling		10,000
NOx Technical Assessment		25,000
Reactivity, Availability and PM Contribution of Various VOC Species		100,000
Technology Assessment to Identify and Evaluate the Performance of Low-VOC Paint Thinners, Lacquer Thinners, Polyester Resins and Gel Coats		<u>50,000</u>
Sub-total Planning, Rule Development & Area Sources	\$	982,000

Public Affairs

Germania	\$	100,000
Cal Poly Pomona Foundations Co-op Program		38,000
After-hours Call Center Service		8,500
Legislative Advocacy – Washington		229,500
Legislative Advocacy – Sacramento		403,000
Legislative Computer Services		10,000

Professional and Special Services (continued)

Public Affairs (cont.)

Community Outreach	\$	124,919
Graphics & Printing		68,000
Photographic and Video Services		100,000
Multi-Lingual Translation -- Public Participation		10,000
Sub-total Public Affairs	\$	1,091,919

Science & Technology Advancement

Clean Air Awards	\$	10,000
Develop Systemic Scientifically Based Odor ID		
Complaint Investigation		65,000
Source Testing Services		25,000
Student Co-op Program		22,000
Laboratory Analytical Services		20,000
Special Monitoring Technical Support		30,000
Sub-total Science & Technology Advancement	\$	172,000

Engineering & Compliance

AB3205 Geographic Information System Enhancements	\$	4,000
CLASS Compliance System Enhancements		20,000
NSR Updates		20,000
PAATS/Title V Tracking Updates		25,000
Permit Processing System (PPS) Updates		20,000
Rule 1401 Risk Assessment Guidelines		3,000
Enhancement: RECLAIM Trading System		35,000
RECLAIM Central Station Enhancements and Modifications		15,000
Enhancement: AIRS Implementation		6,000
Facility Permit (FP) System Updates		9,000
Permitting & Compliance Web Enhancement		70,000
Sub-total Engineering & Compliance	\$	227,000

Grand Total	\$	6,505,399
--------------------	-----------	------------------

Temporary Agency Services

Acct. No. 67460

2008-09 <u>Amended Budget</u>	2008-09 <u>Estimate</u>	2009-10 <u>Request</u>	Increase/ <u>(Decrease)</u>
\$1,835,441	\$1,343,445	\$1,125,120	(\$710,321)

This account is for temporary employee services requested in the following areas: Media Office; data entry in Toxics/Asbestos programs and Rule 461; special air monitoring studies; the Rule 222 filing program; to provide assistance to the Public Information Center and support to the Public Affairs outreach staff. Amounts are budgeted as a contingency for long-term absences and retirements/resignations. Also, budgeted in this account is the student internship program offered through the Cal Poly Pomona Foundation that provides college students with the opportunity to gain experience in the work place. The decrease from the FY 2008-09 Amended Budget reflects budget reductions.

Public Notices and Advertising

Acct. No. 67500

2008-09 <u>Amended Budget</u>	2008-09 <u>Estimate</u>	2009-10 <u>Request</u>	Increase/ <u>(Decrease)</u>
\$460,962	\$400,937	\$468,200	\$7,238

This account is used for legally required publications such as Requests for Proposals, Requests for Quotations, personnel recruitment, outreach, and advertisement of AQMD Governing Board and Hearing Board meetings, and public notification of AQMD rulemaking activities.

Demurrage

Acct. No. 67550

2008-09 <u>Amended Budget</u>	2008-09 <u>Estimate</u>	2009-10 <u>Request</u>	Increase/ <u>(Decrease)</u>
\$78,756	\$76,287	\$53,080	(\$25,676)

This account is used to pay for various freight and cylinder charges as well as workspace reconfigurations and personnel moves.

Maintenance of Equipment

Acct. No. 67600

2008-09 <u>Amended Budget</u>	2008-09 <u>Estimate</u>	2009-10 <u>Request</u>	Increase/ <u>(Decrease)</u>
\$735,646	\$574,496	\$596,650	(\$138,996)

This account is used to pay for maintenance costs of AQMD equipment. Amounts are budgeted for the following: mainframe computer hardware, phone switch, air monitoring equipment, print shop equipment, copiers, and audio visual equipment.

Building Maintenance and Operations

Acct. No. 67650

2008-09 <u>Amended Budget</u>	2008-09 <u>Estimate</u>	2009-10 <u>Request</u>	Increase/ <u>(Decrease)</u>
\$1,768,333	\$938,516	\$832,133	(\$936,200)

This account reflects expenditures for maintaining AQMD offices and air monitoring stations. Included in the requests are the following: a contingency amount for unplanned repairs; Gateway Association Dues; elevator maintenance; and energy management and compressor services. The FY 2008-09 Amended Budget includes a mid-year adjustment for one-time maintenance and repair projects. Since many of these projects are of a one-time (versus ongoing) nature, less projects are proposed in FY 2009-10.

Auto Mileage

Acct. No. 67700

2008-09 <u>Amended Budget</u>	2008-09 <u>Estimate</u>	2009-10 <u>Request</u>	Increase/ <u>(Decrease)</u>
\$207,770	\$107,287	\$63,759	(\$144,011)

This account is used to reimburse employees for the cost of using personal vehicles while on AQMD business. The FY 2008-09 Amended Budget includes a mid-year adjustment for federal contract work. The requests include the mileage incurred for staff that are required to work on their scheduled days off and for employees who use their personal car on AQMD-related business, conferences, and seminars. Also included is the mileage for the Public Affairs staff attending various community, business and intergovernmental events. The decrease from the FY 2008-09 Amended Budget is because the federal grant work is not included in the FY 2009-10 Request until mid-year when the federal grant is expected to be approved.

Auto Service

Acct. No. 67750

2008-09 <u>Amended Budget</u>	2008-09 <u>Estimate</u>	2009-10 <u>Request</u>	Increase/ <u>(Decrease)</u>
\$230,000	\$230,000	\$269,100	\$39,100

This account is used for the maintenance, towing, and repair of AQMD fleet vehicles. The increase from the FY 2008-09 Amended Budget reflects the increased cost to maintain an older fleet since vehicles were not purchased in FY 2008-09.

Travel

Acct. No. 67800

2008-09 <u>Amended Budget</u>	2008-09 <u>Estimate</u>	2009-10 <u>Request</u>	Increase/ <u>(Decrease)</u>
\$324,592	\$324,592	\$302,704	(\$21,888)

This account is for business travel, including lodging and meals paid pursuant to the Administrative Code. The amount requested is mainly needed to participate in legislative hearings and meetings involving state, federal, and inter-agency issues that affect air quality in the South Coast Air Basin. The decrease from the FY 2008-09 Amended Budget reflects budget reductions.

Utilities

Acct. No. 67850

<u>2008-09</u> <u>Amended Budget</u>	<u>2008-09</u> <u>Estimate</u>	<u>2009-10</u> <u>Request</u>	<u>Increase/</u> <u>(Decrease)</u>
\$1,825,863	\$1,776,208	\$1,905,845	\$79,982

This account is used to pay utility costs at the AQMD's headquarters building, the South Bay field office, and air monitoring stations. The increase from the FY 2008-09 Amended Budget reflects rate increases.

Communications

Acct. No. 67900

<u>2008-09</u> <u>Amended Budget</u>	<u>2008-09</u> <u>Estimate</u>	<u>2009-10</u> <u>Request</u>	<u>Increase/</u> <u>(Decrease)</u>
\$690,824	\$467,330	\$533,936	(\$156,888)

This account includes telephone and fax service, leased computer lines, video conferencing, wireless internet access for inspectors out in the field, radio, and microwave services. The decrease from the FY 2008-09 Amended Budget reflects the anticipated level of expenditures for FY 2009-10.

Interest Expense

Acct. No. 67950

<u>2008-09</u> <u>Amended Budget</u>	<u>2008-09</u> <u>Estimate</u>	<u>2009-10</u> <u>Request</u>	<u>Increase/</u> <u>(Decrease)</u>
\$3,242,291	\$3,242,291	\$3,023,116	(\$219,175)

This account is for the interest due on the 1995 and 2004 Pension Obligation Bonds and the installment sale revenue bonds for the Diamond Bar location. The FY 2009-10 requested budget reflects scheduled payments for interest expense.

Clothing

Acct. No. 68000

<u>2008-09</u> <u>Amended Budget</u>	<u>2008-09</u> <u>Estimate</u>	<u>2009-10</u> <u>Request</u>	<u>Increase/</u> <u>(Decrease)</u>
\$44,850	\$37,340	\$33,600	(\$11,250)

This account is for the purchase of safety equipment and protective clothing used by source testing, laboratory, compliance, and stockroom personnel. The FY 2009-10 requested budget reflects budget reductions.

Laboratory Supplies

Acct. No. 68050

2008-09 <u>Amended Budget</u>	2008-09 <u>Estimate</u>	2009-10 <u>Request</u>	Increase/ <u>(Decrease)</u>
\$488,919	\$488,919	\$317,400	(\$171,519)

This account is used to purchase various laboratory supplies such as chemicals, calibration gases and glassware for laboratory services. The decrease from the FY 2008-09 Amended Budget is because the federal contract work for PAMS and PM2.5 is not included until mid-year when the EPA grants are approved.

Postage

Acct. No. 68060

2008-09 <u>Amended Budget</u>	2008-09 <u>Estimate</u>	2009-10 <u>Request</u>	Increase/ <u>(Decrease)</u>
\$431,819	\$388,210	\$497,777	\$65,958

This account covers the cost of AQMD mailings such as annual billings, permits, notifications to the Governing Board and Advisory groups, monthly newsletters, warrants, outreach materials to local governments, and Rule 2202 notifications. The increase from the FY 2008-09 Amended Budget reflects anticipated needs and rate increases.

Office Expense

Acct. No. 68100

<u>2008-09</u> <u>Amended Budget</u>	<u>2008-09</u> <u>Estimate</u>	<u>2009-10</u> <u>Request</u>	<u>Increase/</u> <u>(Decrease)</u>
\$1,422,566	\$1,160,006	\$1,182,986	(\$239,580)

This account is used for the purchase of office supplies, computer hardware and software under \$5,000, photocopier supplies, print shop and artist supplies, stationery and forms. The decrease from the FY 2008-09 Amended Budget reflects budget reductions.

Office Furniture

Acct. No. 68200

<u>2008-09</u> <u>Amended Budget</u>	<u>2008-09</u> <u>Estimate</u>	<u>2009-10</u> <u>Request</u>	<u>Increase/</u> <u>(Decrease)</u>
\$137,175	\$89,609	\$112,400	(\$24,775)

This account is for office furniture under \$5,000. It includes ergonomically correct chairs and keyboard trays, modular furniture, tables, bookcases, filing cabinets, refinishing of furniture, etc. The decrease from the FY 2008-09 Amended Budget reflects budget reductions.

Subscription and Books

Acct. No. 68250

<u>2008-09</u> <u>Amended Budget</u>	<u>2008-09</u> <u>Estimate</u>	<u>2009-10</u> <u>Request</u>	<u>Increase/</u> <u>(Decrease)</u>
\$176,996	\$131,962	\$137,807	(\$39,189)

This account is used to purchase reference materials, magazine subscriptions, books, and on-line database legal research services. The decrease from the FY 2008-09 Amended Budget reflects budget reductions.

Small Tools, Instruments, Equipment

Acct. No. 68300

<u>2008-09</u> <u>Amended Budget</u>	<u>2008-09</u> <u>Estimate</u>	<u>2009-10</u> <u>Request</u>	<u>Increase/</u> <u>(Decrease)</u>
\$240,276	\$218,455	\$35,500	(\$204,776)

This account covers the purchase of small tools and equipment utilized at the air monitoring stations, the laboratory, and in the maintenance of the headquarters building. The decrease from the FY 2008-09 Amended Budget reflects anticipated needs.

Film

Acct. No. 68350

2008-09 <u>Amended Budget</u>	2008-09 <u>Estimate</u>	2009-10 <u>Request</u>	Increase/ <u>(Decrease)</u>
\$5,000	\$0	\$1,100	(\$3,900)

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

Gas and Oil

Acct. No. 68400

2008-09 <u>Amended Budget</u>	2008-09 <u>Estimate</u>	2009-10 <u>Request</u>	Increase/ <u>(Decrease)</u>
\$426,880	\$353,814	\$426,880	\$0

This account is for the purchase of gasoline, oil, and alternative fuels for the AQMD fleet.

Other Expenses

Acct. No. 69500

<u>2008-09</u> <u>Amended Budget</u>	<u>2008-09</u> <u>Estimate</u>	<u>2009-10</u> <u>Request</u>	<u>Increase/</u> <u>(Decrease)</u>
\$815,183	\$552,663	\$803,510	(\$11,673)

This account is used for tuition reimbursement, registration, training, purchasing services through Los Angeles County, certain costs associated with the AQMD's Governing and Hearing Boards and AQMD advisory groups, training-related travel expenditures, and per diems for AQMD advisory groups.

Memberships

Acct. No. 69550

<u>2008-09</u> <u>Amended Budget</u>	<u>2008-09</u> <u>Estimate</u>	<u>2009-10</u> <u>Request</u>	<u>Increase/</u> <u>(Decrease)</u>
\$100,519	\$37,809	\$78,060	(\$22,459)

This account provides for AQMD membership in various organizations such as: Merchants and Manufacturers Association; California Air Pollution Control Officers Association; Air and Waste Management Association; Western Region Item Bank; Inland Empire Economic Council; the Black, Latino, and Asian Business Associations; and several Chambers of Commerce. Also budgeted are the continued memberships in scientific, clean fuels, advanced technology, and related environmental business/policy organizations, such as ASTM, California Environmental Business Council, and the California Hydrogen Business Council. The decrease from the FY 2008-09 Amended Budget reflects anticipated needs.

Taxes

Acct. No. 69600

<u>2008-09</u> <u>Amended Budget</u>	<u>2008-09</u> <u>Estimate</u>	<u>2009-10</u> <u>Request</u>	<u>Increase/</u> <u>(Decrease)</u>
\$80,800	\$69,203	\$79,800	(\$1,000)

This account is for unsecured property taxes and use, fuel, and sales taxes. The decrease from the FY 2008-09 Amended Budget reflects the anticipated taxes for FY 2009-10.

Awards

Acct. No. 69650

<u>2008-09</u> <u>Amended Budget</u>	<u>2008-09</u> <u>Estimate</u>	<u>2009-10</u> <u>Request</u>	<u>Increase/</u> <u>(Decrease)</u>
\$70,500	\$70,500	\$57,520	(\$12,980)

This account is reserved for employee suggestion awards, employee service awards for continuous service, employee recognition programs, and plaques/awards the AQMD may present to individuals/businesses/community groups for outstanding contributions towards air quality goals. The decrease from the FY 2008-09 Amended Budget reflects budget reductions.

Miscellaneous Expense

Acct. No. 69700

2008-09 <u>Amended Budget</u>	2008-09 <u>Estimate</u>	2009-10 <u>Request</u>	Increase/ <u>(Decrease)</u>
\$184,560	\$117,021	\$176,750	(\$7,810)

This account is used for expenditures that cannot be classified in another account. The decrease from the FY 2008-09 Amended Budget reflects anticipated needs.

Prior Year Expense

Acct. No. 69750

2008-09 <u>Amended Budget</u>	2008-09 <u>Estimate</u>	2009-10 <u>Request</u>	Increase/ <u>(Decrease)</u>
\$0	\$0	\$0	\$0

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

Uncollectible Accounts Receivable

Acct. No. 69800

<u>2008-09</u> <u>Amended Budget</u>	<u>2008-09</u> <u>Estimate</u>	<u>2009-10</u> <u>Request</u>	<u>Increase/</u> <u>(Decrease)</u>
\$0	\$0	\$0	\$0

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

Capital Outlays

Acct. No. 77000

<u>2008-09</u> <u>Amended Budget</u>	<u>2008-09</u> <u>Estimate</u>	<u>2009-10</u> <u>Request</u>	<u>Increase/</u> <u>(Decrease)</u>
\$3,439,163	\$2,794,709	\$1,473,267	(\$1,965,896)

This account is for equipment expenditures with a value of at least \$5,000. The decrease from the FY 2008-09 Amended Budget reflects budget reductions.

Details on each capital outlay requested in FY 2009-10 are in the Draft Budget and Draft Work Program Supporting Documentation.

The following is a listing by office/organizational unit of the approved capital outlays for FY 2009-10.

SUMMARY OF CAPITAL OUTLAYS

ITEM NO.	ORG. UNIT	QTY.	DESCRIPTION	CATEGORY	BUDGET
1	DG	-	Unbudgeted Capital Outlay		\$ 100,000
2	DG	15	Fleet Vehicle	Replacement	420,000
3	DG	1	Industrial Water Heater Exchanger	Replacement	40,000
4	DG	1	Print Shop Folder	Replacement	30,000
5	IM	1	Misc. Telecommunication Upgrade/Enhancement	New	35,000
6	IM	1	Fujitsu fi 5900c Scanner	New	20,000
7	IM	1	Network Server Upgrades	New	75,000
8	PRA	2	Regional Modeling Computer Upgrades	New	50,000
9	STA	3	CNG Repair Vans	Replacement	180,000
10	STA	1	Thermogravimetric Analyzer	Replacement	92,500
11	STA	1	X-ray Diffractometer (XRD) System	Replacement	150,000
12	STA	8	Clean Air Generators	New	56,000
13	STA	1	Automatic Point Counter	New	5,500
14	STA	1	Inductively Coupled Plasma Mass Spectrometer (ICP-MS)	Replacement	170,000
15	STA	3	High-resolution Color Digital Camera Systems	Replacement	30,000
16	EAC	1	Toxic Vapor Analyzer (Portable)	Replacement	12,600
17	EAC	1	Portable Combustion Analyzer	New	6,667
GRAND TOTAL					<u>\$ 1,473,267</u>

Building Remodeling

Acct. No. 79050

2008-09 <u>Amended Budget</u>	2008-09 <u>Estimate</u>	2009-10 <u>Request</u>	Increase/ <u>(Decrease)</u>
\$60,000	\$60,000	\$0	(\$60,000)

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 2009-10.

Principal Repayment

Acct. No. 89100

2008-09 <u>Amended Budget</u>	2008-09 <u>Estimate</u>	2009-10 <u>Request</u>	Increase/ <u>(Decrease)</u>
\$6,895,000	\$6,895,000	\$7,215,000	\$320,000

This account is for the principal due on pension obligation bonds and the installment sale revenue bonds for the AQMD Diamond Bar headquarters. The FY 2009-10 requested budgeted amount reflects scheduled principal payments.

SOUTH COAST AIR QUALITY MANAGEMENT DISTRICT

GOALS/OBJECTIVES FOR FY 2009-2010

MISSION STATEMENT

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

GOALS

- I. Ensure expeditious progress toward meeting clean air standards and protecting public health.
- II. Ensure equitable treatment for all communities.
- III. Operate efficiently and in a manner sensitive to businesses, the public and AQMD staff.
- IV. Operate a “Clean and Green” program to promote and support sustainable practice strategies.

OBJECTIVES

I. ENSURE EXPEDITIOUS PROGRESS TOWARD MEETING CLEAN AIR STANDARDS AND PROTECTING PUBLIC HEALTH

- A. Develop a comprehensive program to achieve emission reductions to meet federal and state clean air standards by:
 - 1) implementing the 2007 Air Quality Management Plan (AQMP) that seeks equitable and expeditious reduction of emissions from all sources to meet clean air targets and protect public health,
 - 2) protecting the economy of the region by avoiding potential federal sanctions,
 - 3) improving data and understanding of toxic emissions, through MATES III study results and other controls and their associated public health benefits, and reducing emissions of toxic air contaminants to minimize localized and regional impacts of air pollution by implementing the Year 2000 Air Toxics Control Plan as amended in 2004, and developing and implementing the Clean Communities Plan in 2009 which will take a community-based approach to addressing cumulative impacts, nuisance issues, and exposure to air toxic emissions,

- 4) seeking legislative amendments to provide the necessary authority and funding to implement measures in the AQMP,
- 5) providing input to state and federal regulatory activities to seek the greatest emission reductions as early as possible,
- 6) assisting the federal, multi-state, state and local governments in implementing SB 375 and AB 32, assisting state and local governments with AB 118, and continuing in other efforts to implement AQMD policies to reduce global warming gases,
- 7) seeking a fair share of more than \$1 billion in air quality improvement funds, and ensuring inclusion of air quality considerations for the \$2 billion Proposition 1B Transportation Corridor Infrastructure Funds, to ensure emissions reductions for this region,
- 8) seeking additional emissions reductions for this region by ensuring inclusion of air quality considerations in policy, and in allocation of federal transportation funds through the Surface Transportation Reauthorization legislation, including the Congestion Management & Air Quality program, and
- 9) implementing the Board-approved climate change policy and maximizing synergies with programs to reduce toxics and smog-forming emissions.

B. Ensure compliance through a program that includes:

- 1) monitoring air pollutants in the ambient air,
- 2) inventorying, monitoring and testing air pollutant emissions from stationary sources,
- 3) processing permit applications for stationary sources in a manner to:
 - a) prioritize processing of permit applications for installation and implementation of air pollution control measures to reduce emissions,
 - b) expeditiously issue all permits for equipment complying with all applicable air quality rules and regulations,
 - c) ensure all applicable requirements for public notification and public comments requirements are met prior to permit issuance,
 - d) impose enforceable conditions on permits to ensure continued compliance and compliance with all environmental and public health rules and regulations, and
 - e) streamline application processing and expeditiously approve or deny (as appropriate) permits, plans and emission reduction credits to improve efficiency and customer service at AQMD.

- 4) using community-based deployment of field personnel for:
 - a) timely compliance determinations and prompt remediation of non-compliance, and
 - b) prompt resolution of community air quality complaints.
 - 5) training field personnel to ensure consistent and fair field enforcement practice and good customer service,
 - 6) implementing programs to inform the public and regulated sources on air quality and regulatory compliance, and
 - 7) using civil penalties and criminal referrals strategically to incentivize compliance and to deter non-compliance.
- C. Ensure that New Source Review offset requirements are modernized for areas where the supply of offsets is limited, consistent with AQMD's clean air objectives.
- D. Work with the United States Congress, California Legislature, U.S. Environmental Protection Agency, California Air Resources Board, and other federal, state and local agencies and authorities, to obtain a proportionate fair share of funding for essential programs to reduce emissions.
- E. Work with U.S. Environmental Protection Agency, California Air Resources Board, and other federal, state and local government agencies to encourage and support efforts to reduce emissions from primarily federal and state sources, such as ships, trains, planes, and off-road engines. Seek/support legislative amendments necessary to reduce emissions from marine vessels and locomotives, as required by the AQMP to attain clean air standards.
- F. Continue partnering with utilities, faith communities, and educational groups and institutions, to embrace and involve all stakeholders as partners in reducing air pollution by developing and implementing programs that are technologically advanced, more energy efficient and less dependant on fossil fuels, cost-effective, and sensitive to business, environmental, and community interests. Stakeholders include, but are not limited to, local, state and federal governments, small business owners/operators, other members of the regulated community, environmental and community leaders, students, and residents.
- G. Promote programs to reduce mobile source emissions by:
- 1) reducing emissions from traditional diesel-powered vehicles,
 - 2) supporting the increased use of clean-fuel and other low-emission vehicles and engines,

- 3) assisting employers, local governments, including Clean Cities, and the private sector in reducing mobile source emissions,
- 4) providing guidance and technical assistance to local governments to ensure AB 2766 funds are utilized for cost-effective and quantifiable mobile emission reduction programs,
- 5) seeking to obtain additional legal authority over mobile sources, only where necessary to reduce emission control burdens that will otherwise be placed on stationary sources or as necessary to attain federal or state standards,
- 6) partnering with state and federal agencies in developing engine/vehicle retrofit regulations,
- 7) achieving maximum emission reductions and cost-leveraging through the Carl Moyer Program, Proposition 1B, AB 118, and other similar emission reduction incentive programs, and
- 8) conducting gross emitting vehicle repair/retirement/replacement using remote sensing technology.

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

- 1) encouraging public/private partnerships to develop new and innovative technologies,
- 2) reducing financial, bureaucratic, and technological barriers that limit the use of clean fuels and technologies,
- 3) promoting development of clean renewable and alternative electrical energy generation technologies,
- 4) supporting projects to reduce emissions from surface coatings and solvents,
- 5) working with all stakeholders to accomplish advanced technology goals, such as use of hydrogen fuel, fuel cells, plug-in hybrids, and review existing regulatory requirements to minimize barriers to the development and commercialization of new lower-emitting technologies, and
- 6) reviewing existing regulatory requirements to minimize barriers to the development and commercialization of new lower-emitting technologies.

- I. Continue to implement the Chairman's Clean Port Initiative, including taking the following actions:
 - 1) adopting AQMD port backstop rules,
 - 2) implementing enhanced port / community air monitoring program,
 - 3) arranging and participating in port conferences and other actions to coordinate control actions with Asian ports,
 - 4) monitoring and assisting with implementation of San Pedro Bay Ports Clean Air Action Plan, and
 - 5) monitoring and commenting on CEQA / NEPA documents for port projects.
- J. Continue to enhance public health protection by offering additional health services to impacted communities, using primarily penalties and settlement funds.
- K. Secure maximum levels of funding and promote the priority use of air quality criteria in allocating State bond funds resources for emission reduction projects in Southern California.

II. ENHANCE PUBLIC EDUCATION AND ENSURE EQUITABLE TREATMENT FOR ALL COMMUNITIES

- A. Continue to implement AQMD's Environmental Justice policies and programs, and other initiatives directed at equitable treatment for all communities through:
 - 1) individual endeavors and a series of town hall meetings throughout AQMD's four-county region and mobile Board meetings in impacted areas,
 - 2) actively seeking to increase the public's participation in, and understanding of, policies under development, including increased translation of materials into multiple languages, and meetings in areas where community members can more easily participate,
 - 3) working with community groups to build partnerships on air quality issues, and addressing community-level and resident concerns and issues,
 - 4) distributing incentive funding in a manner that emphasizes communities most impacted by air pollution and low income communities,
 - 5) host quarterly meetings of the AQMD Environmental Justice Advisory Group,

- 6) actively providing comments on feasible methods and technologies to mitigate significant air quality impacts for new CEQA and NEPA projects in environmental justice areas,
 - 7) working with stakeholders to revise AQMD's air quality analysis handbook for CEQA and NEPA documents, and
 - 8) continuing to implement Board-adopted Environmental Justice initiatives and work plan commitments.
- B. Continue to enhance AQMD's website as a two-way communication tool with up-to-date data, technical information, advice, and educational videos and literature for communities and business interests. Implement a web-based communication tool, including database management, for electronic outreach and education.
 - C. Enhance the air quality forecast and real-time air quality data portions of the website to provide residents with more up-to-date and user-friendly air quality information, particularly during wildfires.
 - D. Continue to promote and expand the AQMD's school air quality flag program as one tool for protecting children's health, as well as educating students about air quality.
 - E. Continue proactive media relations activities to increase media and public awareness of AQMD's programs and policies that support community/business efforts that create awareness and educate the public and businesses about the harmful impacts of mobile and other forms of emissions on public health, animals, wildlife, and the environment as a whole.

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

- A. Administer an efficient and cost-effective organization to expeditiously clean the air while being sensitive to the operational needs of the AQMD's businesses by seeking innovative partnerships and programs to ensure compliance and minimize compliance costs.
- B. Develop a sound budget, reduce fee complexity, adjust fee schedules to recover AQMD's costs as appropriate, and target agency resources to environmental and economic priorities.
- C. Continue to streamline all agency functions to enhance efficiency.

- D. Administer effective human resources and development programs that ensure an open and fair recruitment and selection system and, in accordance with existing law, continue AQMD's equal employment opportunity efforts to ensure diverse applicant pools for open positions.
- E. Review the skills, management, and deployment of current staff to enhance customer service and continue to seek ways to increase efficiency and productivity.
- F. Continue AQMD's procurement processes to ensure that minority-, woman-, and disabled veteran-owned enterprises are fairly represented in accordance with existing law.
- G. Develop a workforce recruitment and retention plan.
- H. Recognize and enhance the special contributions, skills and creativity of the AQMD workforce.

IV. OPERATE A "CLEAN AND GREEN" PROGRAM TO PROMOTE AND SUPPORT SUSTAINABLE PRACTICE STRATEGIES

- A. Continue to explore strategies for recognizing and implementing technologies and policies which reduce criteria pollutants, toxics, greenhouse gases and petroleum dependence, such as promoting incentives for plug-in hybrid electric, electric and natural gas vehicles, at the local, state and federal levels.
- B. To further reduce global warming and smog-forming emissions, launch a Green Building Initiative to encourage both new and existing commercial/industrial buildings to utilize solar installation and to reduce energy, water use, vehicle miles traveled, and overall adverse impacts on the environment.
- C. Develop goals and metrics to monitor progress toward sustainable internal operations. Commission a task force of internal staff and other external experts to develop recommendations for "re-greening" the AQMD headquarters building.
- D. Partner and collaborate with other local, state and federal organizations to determine and implement "best green practices" to exemplify and showcase clean and green sustainable operations.

PROGRAM CATEGORIES

POLICY SUPPORT

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

MONITORING AIR QUALITY

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

- (A) Analyze, summarize, and report air quality information generated from the monitoring sites.
- (B) Provide continuous records for assessment of progress toward meeting federal and state air quality standards.
- (C) Develop and prepare meteorological forecasts and models.
- (D) Respond to emergency requests by providing technical assistance to first-response public safety agencies.
- (E) Notify the public, media, schools, regulated industries and others whenever predicted or observed levels exceed the episode levels established under state law.

DEVELOP PROGRAMS TO ACHIEVE CLEAN AIR

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

- (A) Analyze air quality data and provide an estimation of pollutant emissions by source category.
- (B) Develop pollutant control strategies and project future air quality using computer models and statistical analysis of alternative control scenarios.
- (C) Analyze issues pertaining to air toxics, acid deposition, and potential socioeconomic and environmental impacts (CEQA) of AQMD plans and regulations.
- (D) Conduct outreach activities to solicit public input on proposed control measures.

PROGRAM CATEGORIES

DEVELOP RULES TO ACHIEVE CLEAN AIR

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

- (A) Provide an assessment of control technologies, evaluation of control cost, source testing and analysis of samples to determine emissions.
- (B) Test and analyze products and processes to demonstrate pollution reduction potential.
- (C) Solicit public input through meetings and workshops.
- (D) Prepare rules to provide flexibility to industry, ensure an effective permit program and increase rule effectiveness.

ADVANCE CLEAN AIR TECHNOLOGY

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

- (A) Identify short-term and long-term technical barriers to the use of low-emission clean fuels and transportation technologies.
- (B) Promote development and assess the use of clean fuels and low-emitting technologies.
- (C) Work with industry to promote research and development in promising low-emission technologies and clean fuels.
- (D) Provide technical and program support to the Mobile Source Air Pollution Reduction Review Committee (MSRC).
- (E) Conduct source tests and analysis of samples to assess effectiveness of low-emissions technology.

TIMELY REVIEW OF PERMITS

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

- (A) Process applications for Permits to Construct and/or to Operate for new construction, modification and change of operations of equipment from major and non-major sources.
- (B) Process initial facility permits and revisions to facility permits for RECLAIM and Title V sources.

PROGRAM CATEGORIES

TIMELY REVIEW OF PERMITS (Continued)

- (C) Continue efforts to streamline and expedite permit issuance through:
 - (1) Equipment certification/registration programs
 - (2) Area sources registration/permit by Rule
 - (3) Streamline standard permits
 - (4) Privatization of permit processing and certification of permit processing professionals
 - (5) Permitting systems enhancement

ENSURE COMPLIANCE WITH CLEAN AIR RULES

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

- (A) Verify compliance with AQMD rules through inspections, source tests samples, the certification of Continuous Emission Monitoring Systems (CEMS), and emissions audits.
- (B) Issue and resolve Notices of Violation when violations are discovered.
- (C) Respond to and resolve public complaints concerning air pollution.
- (D) Provide necessary administrative relief through the Hearing Board and mitigate any air pollution impacts.
- (E) Provide no-fault on-site inspections to facilities upon request.

OPERATIONAL SUPPORT

Provide operational support to facilitate overall air quality improvement programs.

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

PROGRAM CATEGORIES

CUSTOMER SERVICE

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

REVENUE CATEGORIES

I. ALLOCATABLE

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

- 1(a) Allocatable AQMD – District-wide administrative and support services (e.g., Human Resources, Payroll, Information Management).
- 1(b) Allocable – Organizational Unit – Administrative activities specific to a given division/office.

II. ANNUAL OPERATING EMISSIONS FEES

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

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

REVENUE CATEGORIES

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

III. PERMIT PROCESSING FEES

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

IV. ANNUAL OPERATING PERMIT RENEWAL FEES

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

V. ENVIRONMENTAL PROTECTION AGENCY GRANT/OTHER FEDERAL REVENUE

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

REVENUE CATEGORIES

VI. SOURCE TEST/SAMPLE ANALYSIS FEES

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

VII. HEARING BOARD FEES

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

VIII. CLEAN FUELS FEES FROM MOBILE SOURCES

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

IX. MOBILE SOURCES

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

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

REVENUE CATEGORIES

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

X. AIR TOXICS "HOT SPOTS" FEES

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

XI. TRANSPORTATION PROGRAMS

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

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

XIV. SUBSCRIPTIONS

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

XV. CALIFORNIA AIR RESOURCES BOARD SUBVENTION

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

XVI. CLEAN FUELS FEES FROM STATIONARY SOURCE

Clean fuels fees from stationary sources are recorded in a separate revenue account within the Clean Fuels Fund. Fees are collected from sources that emit 250 tons or more per year of Nitrogen Oxides (NO_x), Sulfur Oxides (SO_x), Reactive Organic Compounds (ROC), or Particulate Matter (PM). The fees collected are used to develop and implement activities that promote the use of clean-burning fuels. These activities include

REVENUE CATEGORIES

assessing the cost effectiveness of emission reductions associated with clean fuels development and use of new clean fuels technologies, and other clean fuels related projects. The staff costs associated with this work is tracked separately and is reimbursed from the clean fuels fund to the general fund.

XVII. OTHER REVENUE

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

- o Interest revenue earned as a result of investing the AQMD's cash balances. However, interest attributable to special funds such as the Clean Fuels Fund, remains with those funds.
- o Lease income from leasing a portion of AQMD's Headquarters facility.
- o Penalties/Settlements revenue from cash settlements for violations of permit conditions, AQMD rules or state law.

XVIII. AREA SOURCES

The revenue in this category covers architectural coatings fair share of emissions supported programs as well as supporting the architectural coatings program. Rule 314 covers emissions-based fees and quantity-based fees. Annual assessments of architectural coatings are based on quantity (gallons) distributed or sold for use in AQMD's jurisdiction as well. This revenue will be used to recover the costs of staff working on compliance, laboratory support, architectural coatings emissions data, rule development, and architectural coatings revenue collection.

WORK PROGRAM OVERVIEW

The Fiscal Year 2009-10 Work Program was developed from individual work plans and output justifications submitted by each office and are based on their best information or estimates for each of their activities. The work plans are tied to the FY 2009-10 Budget and the work plans for each office can be found in the 'OFFICE BUDGETS' section of this document. A glossary of terms and acronyms used in the Work Program can be found at the end of the Work Program section of this document. A detailed description of each line (output) in the Fiscal Year 2009-10 Work Program can be found in a separate document titled Draft Budget and Work Program Supporting Documentation. In that document, within each organizational unit the Program/Output Justification pages are alphabetical by Program.

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

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

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

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

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

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

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

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

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

The **FTEs CURRENT** column identifies the number of Full Time Equivalent (FTE) staff positions in the FY 08-09 Adopted Budget associated with performing that work. The **FTEs (+/-)** column represents FY 08-09 mid-year changes and any changes (+/-) proposed for the next fiscal year. An FTE position represents one person-year.

The **COST CURRENT** column identifies the costs in the FY 08-09 Adopted Budget associated with that work. The **COST (+/-)** column represents FY 08-09 mid-year changes and any changes (+/-) proposed for the next fiscal year.

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

FY 2009-10 WORK PROGRAM BY CATEGORY

ADVANCE CLEAN AIR TECHNOLOGY

#	PROGRAM		GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		COST		REVENUE CATEGORIES	
	CODE	OBJ				CURRENT	+/-	CURRENT	+/-		
1	08	001	I	LEG	AB2766/Mob Src/Legal Advice	AB2766 Leg Adv: Trans/Mob Source	0.10		\$ 17,372	\$ 38	IX
2	04	003	III	FIN	AB2766/MSRC	MSRC Program Administration	0.40	0.10	49,448	12,270	IX
3	08	003	I	LEG	AB2766/MSRC	Legal Advice: MSRC Prog Admin	0.20		34,744	76	IX
4	44	003	I	STA	AB2766/MSRC	Mob Src Review Comm Prog Admin	1.00		144,929	669	IX
5	44	004	I	STA	AB2766/MSRC/Contract Admin	AB2766 Admin Discretionary Prog	3.00		434,787	2,007	IX
6	44	048	I	STA	Admin/Prog Mgmt/Tech Advance	Overall TA Program Mgmt/Coord	2.75		398,554	1,839	VIII
7	44	012	I	STA	AQMP/Control Tech Assessment	Tech Supp: Quantify Cost Effec	0.10		14,493	67	VIII
8	04	130	III	FIN	Clean Fuels/Contract Admin	Clean Fuels Contract Admin/Monitor	0.30	(0.10)	37,086	(12,399)	VIII
9	44	130	I	STA	Clean Fuels/Contract Admin	Admin/Project Supp for TA Cont	3.40		492,758	2,274	VIII,XVI
10	08	131	I	LEG	Clean Fuels/Legal Advice	Legal Advice: Clean Fuels	0.05		8,686	19	VIII
11	44	132	I	STA	Clean Fuels/Mobile Sources	Dev/Impl Mobile Src Proj/Demo	5.85		847,834	3,913	VIII
12	44	134	I	STA	Clean Fuels/Stationary Combust	Dev/Demo Clean Combustion Tech	0.70		101,450	468	XVI
13	44	135	I	STA	Clean Fuels/Stationary Energy	Dev/Demo Alt Clean Energy	0.70		101,450	468	XVI
14	44	136	I	STA	Clean Fuels/Tech Transfer	Disseminate Low Emiss CF Tech	1.45		220,147	970	VIII
15	44	457	I	STA	Mob Src/C Moyer Adm/Outreach	Carl Moyer: Impl/Admin Grant	11.15	(1.50)	1,615,957	(210,939)	IX
16	44	459	I	STA	Mob Src/C Moyer/Impl/Prg Dev	Moyer/Implem/Program Dev	4.80		695,659	3,210	IX
17	08	457	I	LEG	Mob Src/C Moyer/Leg Advice	Moyer/Implem/Program Dev	0.10		17,372	38	IX
18	44	453	I	STA	Mob Src: Emiss Inven Method	Rvw CARB/US EPA emissions inven methodology	1.50		217,393	1,003	VIII,IX
19	04	457	III	FIN	Mobile Source/Moyer Adm	Carl Moyer: Contract/Fin Admin	0.50	0.80	61,810	98,658	IX
20	03	455	I	EO	Mobile Sources	Dev/Impl Mobile Source Strategies	0.20		39,282	(201)	IX,XI
21	16	457	I	AHR	MS/Carl Moyer Admin	C Moyer/Contractor Compliance	1.00		163,458	(456)	IX
22	04	542	I	FIN	Prop 1B:Goods Movement	Contracts/Finance Admin	0.00	0.50	-	61,719	IX
23	04	544	I	FIN	Prop 1B:Low Emiss Sch Bus	Grants/Finance Admin	0.00	0.50	-	61,719	IX
24	44	677	I	STA	School Bus/Lower Emission Prog	School Bus Program Oversight	0.10	1.00	14,493	145,665	VIII
25	44	718	II	STA	St Emissions Mitigation Prog	St Emissions Mitigation Prog	0.15		21,739	100	II
26	44	740	I	STA	Tech Adv/Commercialization	Assess CFs/Adv Tech Potential	0.75		108,697	502	VIII
27	44	741	I	STA	Tech Adv/Non-Combustion	Dev/Demo Non-Combustion Tech	0.35		50,725	234	XVI
28	44	816	I	STA	Transportation Research	Transport Research/Adv Systems	0.50		72,464	334	VIII
29	44	860	I	STA	Zero Emission Vehicle Program	ZEV: Oversee Prog Admin	0.05		7,246	33	VIII

77

41.15	1.30	\$ 5,990,034	\$ 174,300
	42.45		\$ 6,164,334

FISCAL YEAR 2009-10 CATEGORY TOTAL

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

FY 2009-10 WORK PROGRAM BY CATEGORY

ENSURE COMPLIANCE WITH CLEAN AIR RULES

#	PROGRAM		GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		COST		REVENUE	
	CODE	OBJ				CURRENT	+/-	CURRENT	+/-	CATEGORIES	
1	44	015	I	STA	Acid Rain Program	Acid Rain CEMS Eval/Cert	0.50		\$ 72,464	\$ 334	V
2	26	042	I	PRA	Admin/Office Mgmt/Compliance	Admin: Compl w AQMD Rules	0.25		38,066	(386)	Ib
3	26	046	I	PRA	Admin/Office Mgmt/Compliance	Admin: Compl of Existing Source	0.25		38,066	(386)	Ib
4	44	042	I	STA	Admin/Office Mgmt/Compliance	Compliance: Assign/Manage/Supp	0.37		53,624	247	Ib
5	26	215	I	PRA	Annual Emission Reporting	Annl Des/Impl/Emiss Monitor Sys	4.70	0.05	865,641	(69,728)	II
6	26	072	I	PRA	Arch Ctgs - End User	Compliance/Rpts/RuleImpmenta	0.00	1.00	-	150,719	XVIII
7	44	072	I	STA	Arch Ctgs - End User	Sample Analysis/Rpts	0.00	1.00	-	145,598	XVIII
8	44	073	I	STA	Arch Ctgs - Other	Sample Analysis/Rpts	0.00	2.00	-	291,195	XVIII
9	50	073	I	EAC	Arch Ctgs - Other	Compliance/Rpts/RuleImpmenta	0.00	5.00	-	699,356	XVIII
10	26	076	I	PRA	Area Sources/Compliance	Area Source Compliance	6.50	(2.00)	1,039,717	(261,483)	II,III,V,IX,XV
11	16	080	III	AHR	Auto Services	Vehicle/Radio Repair & Maint	3.00		511,175	(22,169)	Ia
12	35	111	I	PAF	Call Center/CUT SMOG	Smoking Vehicle Complaints	4.20	3.80	611,440	547,122	IX
13	35	112	I	PAF	Call Center/Field Support	Field Radio Comm Ctr Support	2.35	(2.35)	342,115	(342,115)	II,IV,IX
14	50	070	I	EAC	CARB PERP Program	CARB Audits/Statewide Equip Reg	7.00		974,438	4,660	IV
15	08	115	I	LEG	Case Disposition	Trial/Dispo-Civil Case/Injunct	9.00		1,638,479	(71,560)	II,IV,V,VII,XV
16	44	105	I	STA	CEMS Certification	CEMS Review/Approval	6.15		891,312	4,113	II,III,IV,VI
17	50	155	I	EAC	Compliance Guidelines	Procedures/Memos/Manuals	0.50		69,603	333	II
18	50	158	I	EAC	Compliance Testing	R461/Combustion Equip Testing	1.00		176,805	(17,667)	II
19	50	152	II	EAC	Compliance/IM Related Activiti	Assist IM: Design/Review/Test	0.50		69,603	333	II
20	08	154	I	LEG	Compliance/NOV Administration	Review/Track/Prep NOVs/MSAs	2.00		347,440	764	IV
21	50	157	I	EAC	Compliance/Special Projects	Prog Audits/Data Req/Board Supp	5.00		696,027	3,329	IV
22	26	165	I	PRA	Conformity	Monitor Transp. Conformity	0.50	(0.20)	76,132	(30,916)	V,IX
23	08	185	I	LEG	Database Management	Support IM/Dev Tracking System	0.35		60,802	134	IV
24	44	175	I	STA	DB/Computerization	Develop Systems/Database	0.44		63,769	294	II,IV,VI
25	08	726	I	LEG	District Prosecutor Support	Assist Enforcement Matters	0.05		8,686	19	IV
26	50	365	I	EAC	Hearing Bd/Variances	Variances/Orders of Abatement	1.50		208,808	999	VII
27	17	364	I	CB	Hearing Board/Abatement Orders	Attnd/Recrd/Monitr Mtgs	0.00	1.00	-	186,347	IV
28	08	366	I	LEG	Hearing Board/Legal	Hear/Disp-Varian/Appeal/Rev	4.00		694,880	1,529	IV,V,XV
29	17	365	I	CB	Hearing Board/Variances/Appeal	Attend/Record/Monitor HB Mtgs	3.70	(1.00)	714,786	(184,550)	V,VII
30	50	375	I	EAC	Inspections	Compliance/Inspection/Follow-up	91.00	(5.00)	12,772,697	(639,774)	IV,V,XV
31	50	377	I	EAC	Inspections/RECLAIM Audits	Audit/Compliance Assurance	24.00		3,340,931	15,978	II
32	08	380	I	LEG	Interagency Coordination	Coordinate with Other Agencies	0.75		130,290	287	II
33	08	402	I	LEG	Legal Advice/AQMD Programs	Legal Support/Rep on Legal Matter	0.50		86,860	191	Ia
34	08	403	III	LEG	Legal Rep/Liability Defense	Prep/Hearing/Disposition	3.00		796,160	12,397	Ia,II
35	44	450	I	STA	Microscopic Analysis	Asbestos/PM/Metals Analysis	3.00		956,287	(333,993)	VI
36	08	465	I	LEG	Mutual Settlement	Mutual Settlement Program	3.95		686,194	1,510	II,IV,V
37	44	500	I	STA	PM2.5 Program	Est/Operate/Maint PM2.5 Network	4.80		695,659	3,210	II,V
38	50	538	I	EAC	Port Comm AQ Enforcement	Port Comm AQ Enforcement	0.50		69,603	333	IX

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

FY 2009-10 WORK PROGRAM BY CATEGORY

ENSURE COMPLIANCE WITH CLEAN AIR RULES (Continued)

#	PROGRAM			GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		COST		REVENUE
	CODE	OBJ					CURRENT	+/-	CURRENT	+/-	CATEGORIES
39	50	550	II	EAC	Public Complaints/Breakdowns	Compltresp/Invflwup/Resolutn	10.00		\$ 1,392,055	\$ 6,657	II,IV,V,XV
40	26	602	II	PRA	Railyd Emis Inv Rvw & HRA	Railyd Emis Inv Rvw & HRA	0.75		114,198	(1,159)	II,XVII
41	50	605	II	EAC	RECLAIM/Admin Support	Admin/Policy/Guidelines	9.00	1.00	1,402,849	45,863	II,III,IV,XV
42	26	620	I	PRA	Refinery Pilot Project	Refinery Pilot Project	0.25		38,066	(386)	II
43	26	645	III	PRA	Rule 1610 Plan Verification	Rule 1610 Plan Verification	0.50		76,132	(773)	IX
44	50	678	I	EAC	School Siting	Identify Haz. Emission Sources near Schools	1.00		139,205	666	II
45	44	700	I	STA	Source Testing/Compliance	Conduct ST/Prov Data/Compl	2.25		376,090	(23,495)	VI
46	44	716	I	STA	Special Monitoring/Rule 403	Rule 403 Compliance Monitoring	2.20		358,843	(8,529)	II,III,IX,XV
47	44	704	I	STA	ST/Sample Analysis/Compliance	Analyze ST Samples/Compliance	4.00		579,715	67,675	VI
48	50	751	I	EAC	Title III Inspections	Title III Comp/Insp/Follow Up	0.50		69,603	333	IV
49	08	770	I	LEG	Title V	Leg Advice: Title V Prog/Perm Dev	0.05		8,686	19	II,IV
50	50	771	I	EAC	Title V Inspections	Title V Compl/Inspect/Follow Up	11.00		1,546,260	(1,677)	II,IV
51	04	791	III	FIN	Toxics/AB2588	AB2588 Toxics HS Fee Collection	0.30		56,286	(4,255)	X
52	08	791	I	LEG	Toxics/AB2588	AB2588 Legal Advice: Plan & Impl	0.05		8,686	19	X
53	26	791	I	PRA	Toxics/AB2588	Review AB2588 Facilities Model	3.90		593,830	(6,028)	X
54	27	791	III	IM	Toxics/AB2588	AB2588 Database Software Supp	0.75		191,795	(612)	X
55	44	794	I	STA	Toxics/AB2588	Eval Protocols/Methods/ST	1.25		181,161	836	X
56	26	792	I	PRA	Toxics/AB2588 Industry wide	AB2588 Toxics Industry wide	3.50		532,924	(5,409)	X
57	26	790	I	PRA	Toxics/AB2588 Plans/Reports	AB2588 Rev Rpt/Risk Assmt Plan	0.70	(0.20)	106,585	(31,226)	X
58	26	793	I	PRA	Toxics/AB2588 Tracking	AB2588 Toxics Tracking	0.75		114,198	(1,159)	X
59	50	850	I	EAC	VEE Trains	Smoking Trains-Compl/Inspec/FU	0.50		69,603	333	XV
60	44	707	I	STA	VOC Sample Analysis/Compliance	VOC Analysis & Rptg/Compliance	7.00		1,056,502	4,682	IV,XV

79

		255.51	4.10	\$ 38,811,831	\$ 138,976
FISCAL YEAR 2009-10 CATEGORY TOTAL			259.61		\$ 38,950,807

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

FY 2009-10 WORK PROGRAM BY CATEGORY

CUSTOMER SERVICE

#	PROGRAM		GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		COST		REVENUE CATEGORIES	
	CODE	OBJ				CURRENT	+/-	CURRENT	+/-		
1	26	007	I	PRA	AB2766/Mobile Source	AB2766 Prov Tech Asst to Cities	1.00	0.10	\$ 152,264	\$ 13,526	V,IX
2	26	216	I	PRA	AER Public Assistance	AER Design/Impl/Monitor Emiss	0.25		38,066	(386)	II
3	04	170	I	FIN	Billing Services	Answer/Resp/Resolv Prob & Inq	10.60	(0.60)	1,310,376	(76,004)	II,III,IV
4	35	110	I	PAF	Call Center/Central Operator	Receive/Transfer X2000 Calls	1.45	(1.45)	215,092	(215,092)	II,IV,IX,XV
5	35	126	II	PAF	Clean Air Congress	Coord of region-wide community group	0.00	1.00	-	144,820	II,IX
6	50	200	I	EAC	Economic Dev/Bus Retention	Perm Proc/Public Participation	0.10		13,921	67	III
7	35	205	I	PAF	Environmental Education	Curriculum Dev/Project Coord	0.25		36,395	(190)	II,IX,XV
8	04	260	III	FIN	Fee Review	Cmte Mtg/Fee-Related Complaint	0.04	0.06	4,945	7,399	II,III,XV
9	35	260	III	PAF	Fee Review	Cmte Mtg/Fee-Related Complaint	0.50		72,790	(380)	II,III,IV,XV
10	50	260	III	EAC	Fee Review	Fee Review Committee	0.10		13,921	67	II,III,IV
11	35	390	I	PAF	Intergov/Geographic Deployment	Dev/Impl Local Govt Outreach	7.50		1,191,857	32,295	II,IX
12	03	390	I	EO	Intergovernmental	Policy Development	0.02		3,928	(20)	Ia,IX
13	08	404	I	LEG	Legal Rep/Legislation	Draft Legis/AQMD Position/Mtgs	0.10	0.05	17,372	8,743	Ia,II,IX,XV
14	50	425	I	EAC	Lobby Permit Services	Supp Perm Proc/Customer Svc	1.00		139,205	666	III
15	03	490	I	EO	Outreach	Publ Awareness Clean Air Prog	1.50		294,618	(1,505)	Ia
16	35	491	I	PAF	Outreach/Business	Chambers/Business Meetings	1.00		145,581	(761)	II,IV
17	35	496	I	PAF	Outreach/Visiting Dignitary	Tours/Briefings-Dignitary	0.25		36,395	(190)	Ia
18	16	540	III	AHR	Print Shop	Printing/Collating/Binding	4.00		664,834	(1,825)	Ia
19	03	492	I	EO	Public Education	Pub Events/Conf/Rideshare Fair	0.07		13,749	(70)	Ia,IX
20	35	492	I	PAF	Public Education/Public Events	Pub Events/Conf/Rideshare Fair	2.00	(1.00)	438,125	(168,386)	II,V,IX,XV
21	35	555	I	PAF	Public Information Center	Inform public of unhealthy air	1.20	(0.20)	206,697	(17,877)	II,V,IX
22	35	560	I	PAF	Public Notification	Public notif of rules/hearings	0.50		112,790	(30,380)	II,IV,IX
23	03	565	III	EO	Public Records Act	Comply w/ Public Req for Info	0.05		9,821	(50)	XVII
24	04	565	I	FIN	Public Records Act	Comply w/ Public Rec Requests	0.07	(0.02)	8,653	(2,482)	XVII
25	08	565	III	LEG	Public Records Act	Comply w/ Public Rec Requests	0.20		34,744	76	XVII
26	16	565	III	AHR	Public Records Act	Comply w/ Public Rec Requests	0.20		32,692	(91)	XVII
27	17	565	III	CB	Public Records Act	Comply w/ Public Rec Requests	0.03		5,576	15	XVII
28	26	565	III	PRA	Public Records Act	Comply w/ Public Rec Requests	0.05		7,613	(77)	XVII
29	27	565	III	IM	Public Records Act	Comply w/ Public Req for Info	5.75		937,594	(4,694)	XVII
30	35	565	III	PAF	Public Records Act	Comply w/ Public Req for Info	0.10		14,558	(76)	XVII
31	44	565	III	STA	Public Records Act	Comply w/ Public Req for Info	0.17		24,638	114	XVII
32	50	565	III	EAC	Public Records Act	Comply w/ Public Req for Info	0.50		69,603	333	XVII
33	26	833	III	PRA	Rule 2202 ETC Training	Rule 2202 ETC Training	1.25	(0.50)	190,330	(1,932)	XI
34	26	678	II	PRA	School Siting	School Siting	0.10		15,226	(155)	II
35	35	679	III	PAF	Small Business/Financial Asst	Small Business/Financial Assistance	2.00		291,162	(1,521)	III
36	08	681	III	LEG	Small Business/Legal Advice	Legal Advice: SB/Fee Review	0.05		8,686	19	II,III
37	35	680	I	PAF	Small Business/Permit Streamln	Asst sm bus to comply/AQMD req	3.95		575,045	(3,005)	II,III,IV,V
38	50	690	I	EAC	Source Education	Prov Tech Asst To Industries	3.00		417,616	1,997	III,V,XV
39	44	701	I	STA	Source Testing/Customer Svc	Conduct ST/Prov Data/Cust Svc	0.10		\$ 14,493	\$ 67	VI
40	35	710	I	PAF	Speakers Bureau	Coordinate/conduct speeches	0.10		14,558	(76)	Ia
41	16	720	I	AHR	Subscription Services	Rule & Gov Board Materials	1.70		277,879	(775)	XIV
42	35	791	I	PAF	Toxics/AB2588	Outreach/AB 2588 Air Toxics	0.01		1,456	(8)	X
43	44	709	I	STA	VOC Sample Analysis/SBA/Other	VOC Analysis & Reptg/Cust Svc	0.50		72,464	334	VI

53.31	(2.56)	\$ 8,147,330	\$ (317,471)
FISCAL YEAR 2009-10 CATEGORY TOTAL		50.75	\$ 7,829,859

80

Revised 5/15/09

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

FY 2009-10 WORK PROGRAM BY CATEGORY

DEVELOP PROGRAMS TO ACHIEVE CLEAN AIR

#	PROGRAM		GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		COST		REVENUE	
	CODE	OBJ				CURRENT	+/-	CURRENT	+/-	CATEGORIES	
1	26	002	I	PRA	AB2766/Mobile Source	AB2766 Mobile Source Outreach	0.75		\$ 114,198	\$ (1,159)	IX
2	03	028	I	EO	Admin/AQMD Policy	Dev/Coord Goals/Policies/Overs	2.00		442,824	47,994	Ia
3	26	038	I	PRA	Admin/Office Management	Coordinate Off/Admin Activities	0.40		60,906	(618)	Ib
4	44	039	I	STA	Admin/Office Mgt/Tech Adv	Admin Support/Coordination	0.77		111,595	515	VIII
5	26	049	I	PRA	Admin/Prog Mgmt/AQMP	Admin: AQMP Development	0.75		114,198	(1,159)	Ib
6	26	057	I	PRA	Admin/Transportation Prog Mgmt	Admin: Transportation Programs	0.75		114,198	(1,159)	Ib
7	44	069	I	STA	AQIP Evaluation	AQIP Contract Admin/Evaluation	1.10		159,422	736	IX
8	26	068	II	PRA	AQMD Projects	Prepare Environmental Assessments	4.00	0.75	674,057	106,857	II,IV,IX
9	03	010	I	EO	AQMP	Develop/Implement AQMP	0.05		9,821	(50)	II,IX
10	08	010	I	LEG	AQMP	AQMP Revision/CEQA Review	0.20		34,744	76	II,IX
11	26	010	I	PRA	AQMP	AQMP Special Studies	0.00		20,000	-	V,IX,XV
12	26	218	I	PRA	AQMP/Emissions Inventory	Dev Emiss Inv: Forecasts/RFPs	2.50	(0.50)	380,660	(79,223)	II,IX
13	26	071	I	PRA	Arch Ctgs - Admin	Rdev/Aud/DB/TA/AQMD/Rpts/AER	0.00	2.00	-	301,437	XVIII
14	26	102	II	PRA	CEQA Document Projects	Review/Prepare CEQA Comments	3.75	0.10	590,990	9,276	II,IX
15	26	103	II	PRA	CEQA Special Projects	Contracted by Lead Agency	0.00	1.00	-	150,719	XVII
16	26	600	I	PRA	Credit Generation Programs	Dev RFP/AQMP Ctrl Strats/Inter	2.00		304,528	(3,091)	II,V,IX
17	26	219	I	PRA	Emissions Field Audit	Emissions Field Audit	1.00	1.00	152,264	149,173	II
18	26	221	I	PRA	Emissions Growth Mitigation	Mitigate dev growth	1.50		228,396	(2,318)	II,IX
19	26	217	I	PRA	Emissions Inventory Studies	Dev Emiss DB/Dev/Update Emiss	3.70	(0.20)	574,377	(35,862)	II,V,IX,XV
20	26	397	II	PRA	Lead Agency Projects	Prep Envrnmt Assmts/Perm Proj	1.50		228,396	(2,318)	III
21	44	451	I	STA	Mob Src/CARB/EPA Monitoring	CARB/US EPA Mob Src Fuel Policies	1.50		217,393	1,003	IX
22	44	452	I	STA	Mob Src/CEC/US DOE Monitoring	CEC/US DOE Mob Src rulemaking proposals	1.00		144,929	669	IX,XVII
23	44	458	I	STA	Mobile Source Strategies	Implement Fleet Rules	1.00		144,929	669	VIII
24	44	448	I	STA	Mobile Src Strategies-Off Road	CARB Off-Road Mob Src ctrl strategy for SIP	1.00		144,929	669	XVII
25	26	503	I	PRA	PM Strategies	PM10 Plan/Analyze/Strategy Dev	5.20	0.30	791,773	37,179	II,V,XV
26	44	542	II	STA	Prop 1B:Goods Movement	Prop 1B:Goods Movement	1.75	0.50	253,625	73,969	IX
27	44	544	II	STA	Prop 1B:Low Emiss Sch Bus	Prop 1B:Low Emiss Sch Bus	0.20		28,986	134	IX
28	26	745	I	PRA	Rideshare	Dist Rideshare/Telecommute Prog	0.50		76,132	(773)	IX
29	26	834	I	PRA	Rule 2202 Implement	Rule 2202 Proc/Sub Plans/Tech Eval	3.50		532,924	(5,409)	XI
30	26	836	I	PRA	Rule 2202 Support	Rule 2202 Tech Assistance/Outreach	2.50	(0.50)	400,660	(3,864)	V,XI
31	26	685	I	PRA	Socio-Economic	Apply econ models/Socio-econ	3.60	0.90	719,851	54,383	II,IV,IX
32	44	702	I	STA	ST Methods Development	Eval ST Methods/Validate	0.95		137,682	635	II
33	44	705	I	STA	ST Sample Analysis/Air Program	Analyze ST Samples/Air Prgms	0.25		36,232	167	II
34	26	816	I	PRA	Transportation Regional Progs	Dev AQMP Meas/Coord w/Reg Agn	0.50	0.10	76,132	14,299	V,IX

50.17	5.45	\$ 8,021,753	\$ 813,554
FISCAL YEAR 2009-10 CATEGORY TOTAL		55.62	\$ 8,835,308

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

FY 2009-10 WORK PROGRAM BY CATEGORY

DEVELOP RULES TO ACHIEVE CLEAN AIR

#	PROGRAM			PROGRAM	ACTIVITIES/OUTPUTS	FTEs		COST		REVENUE CATEGORIES	
	CODE	OBJ	GROUP			CURRENT	+/-	CURRENT	+/-		
1	44	043	I	STA	Admin/Office Mgmt/Rules	Rules: Assign/Manage/Supp	0.15		\$ 81,739	\$ (59,900)	Ib
2	26	050	I	PRA	Admin/Rule Dev/PRA	Admin: Rule Development	1.00		152,264	(1,546)	Ib
3	26	077	I	PRA	Area Sources/Compliance	Dev/Eval/Impl Area Source Prog	6.00	(1.00)	913,585	(159,992)	II,IX
4	03	385	I	EO	Credit Generation Programs	Dev/Impl Marketable Permit	0.02		3,928	(20)	II
5	26	385	I	PRA	Criteria Pollutants/Mob Srcs	Dev/Impl Intercredit Trading	2.00		304,528	(3,091)	IV,IX
6	26	362	I	PRA	Health Effects	Study Health Effect/Toxicology	1.60	0.20	243,623	27,671	II,III,IX
7	44	449	I	STA	Mob Src/AQMD Rulemaking	Prepare AQMD Mob Src rulemaking proposals	2.00		289,858	1,338	VIII,IX
8	44	456	I	STA	MS & AQMP Control Strategies	AQMP Control Strategies	0.30		43,479	201	VIII
9	26	655	I	PRA	NSR/Adm Rulemaking	Amend/Develop NSR & Admin Rules	5.00		761,321	(7,728)	II,IV,V,XV
10	26	460	I	PRA	Regional Modeling	Rule Impact/Analyses/Model Dev	4.75		773,255	52,659	II,V,IX
11	50	650	I	EAC	Rulemaking	Dev/Amend/Impl Rules	0.50		69,603	333	II,XV
12	44	653	I	STA	Rulemaking/BACT	Dev/Amend BACT Guidelines	2.85		413,047	1,906	II
13	26	654	I	PRA	Rulemaking/NOX	Rulemaking/NOx	1.00		152,264	23,454	II,IV,XV
14	08	661	I	LEG	Rulemaking/RECLAIM	RECLAIM Legal Adv/Related Iss	0.10		17,372	38	II
15	26	661	I	PRA	Rulemaking/RECLAIM	RECLAIM Amend Rules/Related Is	2.00		304,528	(3,091)	II
16	44	657	I	STA	Rulemaking/Support PRA	Assist PRA w/ Rulemaking	0.05		7,246	33	II
17	50	657	I	EAC	Rulemaking/Support PRA	Provide Rule Development Supp	0.50		69,603	333	II,XV
18	26	659	I	PRA	Rulemaking/Toxics	Develop/Amend Air Toxic Rules	6.75	(1.00)	1,027,783	(161,151)	II,XV
19	26	656	I	PRA	Rulemaking/VOC	Dev/Amend VOC Rules	10.00	(2.00)	1,815,641	(369,893)	II,IV,XV
20	03	650	I	EO	Rules	Develop & Implement Rules	0.03		5,892	(30)	II,IX
21	08	651	I	LEG	Rules/Legal Advice	Legal Advice: Rules/Draft Regs	1.15		199,778	440	II,IV
22	44	706	I	STA	ST Sample Analysis/Air Program	Analyze ST Samples/Rules	0.25		36,232	167	II
23	50	752	I	EAC	Title III Rulemaking	Title III Dev/Implement Rules	0.25		34,801	166	II,V,XV
24	50	773	I	EAC	Title V & NSR Rulemaking-Supp	Title V Rules Dev/Amend/Impl	0.25		34,801	166	II
25	44	708	I	STA	VOC Sample Analysis/Rules	VOC Analysis & Rptg/Rules	0.25		66,232	62,667	II,XV

82

48.75	(3.80)	\$ 7,822,404	\$ (594,868)
FISCAL YEAR 2009-10 CATEGORY TOTAL		44.95	\$ 7,227,536

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

FY 2009-10 WORK PROGRAM BY CATEGORY

MONITOR AIR QUALITY

#	PROGRAM			ACTIVITIES/OUTPUTS	FTEs		COST		REVENUE	
	CODE	OBJ	GROUP		CURRENT	+/-	CURRENT	+/-	CATEGORIES	
1	44	038	I	STA Admin/Office Mgmt/Monitoring	Overall Program Mgmt/Coord	1.00		\$ 144,929	\$ 669	Ib
2	44	046	I	STA Admin/Program Management	STA Program Administration	2.00		301,858	1,338	Ib
3	26	061	I	PRA Air Quality Evaluation	Air Quality Evaluation	0.75	(0.75)	114,198	(114,198)	II,IX
4	44	063	I	STA Ambient Air Analysis	Analyze Criteria/Tox/Pollutants	13.31	(0.40)	2,041,003	(161,337)	II,V,IX
5	44	064	I	STA Ambient Network	Air Monitoring/Toxics Network	20.00	(1.00)	3,014,577	265,379	II,V,IX
6	44	065	I	STA Audit/Data Reporting	AM Audit/Validation/Reporting	3.00		434,787	2,007	II,V,IX
7	50	210	I	EAC Emergency Response	Emerg Tech Asst to Public Saf	0.25		34,801	166	II,XV
8	26	438	I	PRA MATES III	MATES III-Toxic Emiss Inv/Mode	0.20	(0.20)	30,453	(30,453)	II,IX
9	44	438	I	STA MATES III	MATES III - Monitoring	0.00		-	-	II,VIII
10	26	445	I	PRA Meteorology	ModelDev/Data Analysis/Forecast	2.00	1.00	429,528	187,628	II,V,IX
11	44	468	I	STA NATTS(Natl Air Tox Trends Sta)	NATTS (Natl Air Tox Trends)	0.10	1.40	14,493	203,904	V
12	26	530	I	PRA Photochemical Assessment	Photochemical Assessment	0.25		38,066	(386)	II,V
13	44	530	I	STA Photochemical Assessment	Photochemical Assess & Monitor	3.00		434,787	2,007	V,IX
14	44	505	I	STA PM Sampling Program (EPA)	PM Sampling Program - Addition	11.00		1,594,217	7,357	V
15	44	501	I	STA PM2.5 Program	Analyze PM2.5 Samples	6.00		869,573	4,013	II,V
16	44	538	I	STA Port AQ/I-710 Monitoring	Port AQ Monitoring	3.40		622,758	2,274	IX,XVII
17	44	585	I	STA Quality Assurance	Quality Assurance Branch	3.00		434,787	2,007	II,IX
18	44	715	I	STA Special Monitoring/Emergency	Emergency Response	0.50		72,464	334	II
19	26	789	I	PRA Toxic Inventory Development	Toxic Emission Inventory Study	1.00		152,264	(1,546)	X

		70.76	0.05	\$ 10,779,543	\$ 371,162
FISCAL YEAR 2009-10 CATEGORY TOTAL			70.81		\$ 11,150,705

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

FY 2009-10 WORK PROGRAM BY CATEGORY

OPERATIONAL SUPPORT

#	PROGRAM			PROGRAM	ACTIVITIES/OUTPUTS	FTEs		COST		REVENUE	
	CODE	OBJ	GROUP			CURRENT	+/-	CURRENT	+/-	CATEGORIES	
1	04	002	III	FIN	AB2766/Mobile Source	Prog Admin: Monitor/Dist/Audit	0.30		\$ 45,286	\$ (8,255)	IX
2	04	020	III	FIN	Admin/AQMD Budget	Analyze/Prepare/Impl/Track WP	2.40	0.60	296,689	73,623	Ia
3	04	023	III	FIN	Admin/AQMD Capital Assets	FA Rep/Reconcile/Inv/Acct	0.20	0.10	48,724	12,307	Ia
4	04	021	III	FIN	Admin/AQMD Contracts	Contract Admin/Monitor/Process	2.80	0.20	346,137	24,175	Ia
5	17	024	III	CB	Admin/AQMD/GB/HB Mgmt	Admin Governing/Hearing Brds	1.00		185,861	486	Ia,VII
6	08	025	III	LEG	Admin/AQMD-Legal Research	Legal Research/Staff/Exec Mgmt	0.25		43,430	96	Ia
7	04	045	III	FIN	Admin/Office Budget	Office Budget/Prep/Impl/Track	0.10		12,362	(18)	Ib
8	03	038	III	EO	Admin/Office Management	Budget/Program Management	1.00		196,412	(1,003)	Ib
9	04	038	III	FIN	Admin/Office Management	Fin Mgmt/Oversee Activities	3.00	(0.90)	370,861	(111,643)	Ib
10	08	038	III	LEG	Admin/Office Management	Attorney Timekeeping/Perf Eval	4.00		697,380	3,029	Ib
11	16	038	III	AHR	Admin/Office Management	Reports/Proj/Budget/Contracts	2.05		350,090	(4,135)	Ib
12	27	038	III	IM	Admin/Office Management	Overall Direction/Coord of IM	2.00		326,120	(1,633)	Ia
13	50	038	I	EAC	Admin/Office Management	Dev/Coord Goals/Policies/Overs	4.00		558,822	663	Ib
14	50	047	I	EAC	Admin/Operations Support	Budget/Contracts/Reports/Projects	5.00		696,027	3,329	Ib
15	44	052	I	STA	Admin/Prog Mgmt/Mob Src	Admin: Mobile Source	2.30		333,336	1,538	Ib
16	35	046	I	PAF	Admin/Program Management	Admin Office/Units/SuppCoord Staff	5.82	(0.20)	847,281	(33,391)	Ib
17	27	215	IV	IM	Annual Emission Reporting	System Enhancements for GHG	0.50		81,530	(408)	II,XVII
18	16	026	III	AHR	AQMD Mail	Posting/Mailing/Delivery	2.30		375,954	(1,049)	Ia
19	27	071	I	IM	Arch Ctgs - Admin	Database Dev/Maintenance	0.00	0.25	-	40,561	XVIII
20	04	085	III	FIN	Building Corporation	Building Corp Acct/Fin Reports	0.05		6,181	(9)	Ia
21	16	090	III	AHR	Building Maintenance	Repairs & Preventative Maint	8.00		1,317,418	(3,149)	Ia
22	16	092	III	AHR	Business Services	Building Services Admin/Contracts	2.40		392,300	(1,095)	Ia
23	04	631	I	FIN	Cash Mgmt/Refunds	Research/Doc/Prep/Proc Refunds	1.00	(0.80)	123,620	(98,933)	II,III,IV,XI
24	04	630	I	FIN	Cash Mgmt/Revenue Receiving	Receive/Post Pymts/Reconcile	3.75	0.75	463,576	91,891	II,III,IV,XI
25	16	226	III	AHR	Classification & Pay	Class & Salary Studies	0.30		140,348	(54,137)	Ia
26	27	160	III	IM	Computer Operations	Oper/Manage Host Computer Sys	5.25		1,193,634	9,144	Ia
27	27	184	III	IM	Database Information Support	Ad Hoc Reports/Bulk Data Update	1.00		258,060	(816)	Ia
28	27	185	III	IM	Database Management	Dev/Maintain Central Database	2.25		366,884	(1,837)	Ia
29	16	225	III	AHR	Employee Benefits	Benefits Anlys/Orient/Records	1.40		228,842	(639)	Ia
30	04	233	III	FIN	Employee Relations	Assist HR/Interpret Salary Res	0.23	(0.03)	28,433	(3,745)	Ia
31	16	233	III	AHR	Employee Relations	Meet/Confer/Labor-Mgmt/Grievance	3.00		490,375	(1,369)	Ia
32	08	227	III	LEG	Employee/Employment Law	Legal Advice: Employment Law	0.75		130,290	287	Ia
33	16	060	III	AHR	Equal Employment Opportunity	Program Dev/Monitor/Reporting	0.35		57,210	(160)	Ia
34	16	255	III	AHR	Facilities Services	Phones/Space/Keys/Audio-Visual	1.00		168,458	(456)	Ia
35	04	265	III	FIN	Financial Mgmt/Accounting	Record Accts Rec & Pay/Rpts	7.40	(0.40)	981,811	(48,050)	Ia
36	04	266	III	FIN	Financial Mgmt/Fin Analysis	Fin/AQMD Stat Analysis & Audit	1.40	(0.40)	188,068	(34,631)	Ia
37	04	267	III	FIN	Financial Mgmt/Treasury Mgmt	Treas Mgt Anlyz/Trk/Proj/Invst	1.20	0.10	242,344	(376)	Ia
38	04	268	III	FIN	Financial Systems	CLASS/Rev/Acct/PR/Sys Analyze	0.90	(0.70)	186,258	(121,571)	Ia

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

FY 2009-10 WORK PROGRAM BY CATEGORY

OPERATIONAL SUPPORT

#	PROGRAM		GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		COST		REVENUE CATEGORIES	
	CODE	OBJ				CURRENT	+/-	CURRENT	+/-		
39	02	275	II	GB	Governing Board	Rep of Dist Meet/Conf/Testimony	0.00		\$ 1,269,799	\$ 27,245	Ia
40	17	275	III	CB	Governing Board	Attend/Record/Monitor Meetings	1.20		223,033	583	Ia
41	04	355	III	FIN	Grants Management	Grant Anlyz/Eval/Negot/Acc/Rpt	0.70	(0.10)	86,534	(12,472)	V,XV
42	35	350	III	PAF	Graphic Arts	Graphic Arts	2.00		311,162	(21,521)	Ia
43	27	370	III	IM	Information Technology Svcs	Enhance Oper Effic/Productivity	2.75		548,514	(1,845)	Ia
44	08	401	III	LEG	Legal Advice/AQMD Programs	General Advice: Contracts	3.50		683,020	1,338	Ia,II,IX
45	27	420	III	IM	Library	General Library Svcs/Archives	1.25		259,475	(12,771)	Ia
46	04	447	I	FIN	Mobile Sources/Accounting	Record Acct Rec & Pay/Special Funds	1.00		123,620	(183)	IX
47	27	470	III	IM	Network Operations/Telecomm	Operate/Maintain/Implem AQMD	10.25		1,960,188	(230)	Ia
48	27	480	III	IM	New System Development	Dev sys for special oper needs	3.00		734,179	(51,949)	II,IV
49	27	481	III	IM	New System Development	Dev sys in supp of Dist-wide	1.75		323,855	(1,429)	Ia,III
50	04	493	III	FIN	Outreach/SB/MB/DVBE	Outreach/Incr SB/DVBE Partic	0.10		12,362	(18)	Ia
51	04	510	III	FIN	Payroll	Ded/Ret Rpts/PR/St & Fed Rpts	3.10	0.50	392,223	58,551	Ia
52	16	232	III	AHR	Position Control	Track Positions/Workforce Anlys	0.40		65,383	(182)	Ia
53	04	570	III	FIN	Purchasing	Purch/Track Svcs & Supplies	3.50		432,671	(641)	Ia
54	04	571	III	FIN	Purchasing/Receiving	Receive/Record AQMD Purchases	1.30	(0.10)	160,706	(12,582)	Ia
55	04	572	III	FIN	Purchasing-Receiving/Stockroom	Track/Monitor AQMD Supplies	1.00		123,620	(183)	Ia
56	27	615	III	IM	Records Information Mgmt Plan	Plan/Impl/Dir/Records Mgmt plan	1.25		258,825	(6,021)	Ia
57	27	616	III	IM	Records Services	Records/Documents processing	3.75		742,474	(6,062)	Ia,III,IV
58	16	228	III	AHR	Recruitment & Selection	Recruit Candidates for AQMD	5.70	(1.00)	957,713	(1,100)	Ia
59	16	640	III	AHR	Risk Management	Liabl/Property/Wk Comp/SelfIns	1.00		323,458	(456)	Ia
60	27	736	III	IM	Systems Implementation	Fin/HR PeopleSoft Systems Impl	1.50		494,590	(251,225)	Ia
61	27	735	III	IM	Systems Maintenance	Maintain Existing Software Prog	4.75	(0.25)	1,355,534	(37,849)	II,III,IV
62	04	805	III	FIN	Training	Continuing Education/Training	0.20		24,724	(37)	Ib
63	26	805	III	PRA	Training	Training	0.05		7,613	(77)	Ib
64	50	805	I	EAC	Training	Dist/Org Unit Training	6.00		835,233	3,994	Ib
65	04	825	III	FIN	Union Negotiations	Official Labor/Mgmt Negotiate	0.05	(0.03)	6,181	(3,712)	Ia
66	08	825	III	LEG	Union Negotiations	Legal Adv: Union Negotiations	0.05		8,686	19	Ia
67	26	825	III	PRA	Union Negotiations	Official Labor/Mgmt Negotiate	0.01		1,523	(15)	Ia
68	35	825	III	PAF	Union Negotiations	Official Labor/Mgmt Negotiate	0.01		1,456	(8)	Ia
69	44	825	III	STA	Union Negotiations	Labor/Mgmt Negotiations	0.05		7,246	33	Ia
70	50	825	III	EAC	Union Negotiations	Official Labor/Mgmt Negotiate	0.10		13,921	67	Ia
71	04	826	III	FIN	Union Steward Activities	Rep Employees in Grievance Act	0.01		1,236	(2)	Ia
72	08	826	III	LEG	Union Steward Activities	Rep Employees in Grievance Act	0.05		8,686	19	Ia
73	26	826	III	PRA	Union Steward Activities	Rep Employees in Grievance Act	0.01		1,523	(15)	Ia
74	35	826	III	PAF	Union Steward Activities	Union Steward Activities	0.01		1,456	(8)	Ia
75	44	826	III	STA	Union Steward Activities	Rep Employees in Grievance Act	0.05		7,246	33	Ia
76	50	826	III	EAC	Union Steward Activities	Rep Employees in Grievance Act	0.10		13,921	67	Ia
77	03	855	III	EO	Web Tasks	Create/edit/review web content	0.03		5,892	(30)	Ia
78	04	855	III	FIN	Web Tasks	Create/edit/review web content	0.05	(0.03)	6,181	(3,712)	Ia
79	17	855	III	CB	Web Tasks	Create/edit/review web content	0.07		13,010	34	Ia
80	26	855	III	PRA	Web Tasks	Create/edit/review web content	0.10		15,226	(155)	Ia
81	27	855	III	IM	Web Tasks	Create/edit/review web content	2.25		437,884	(57,837)	Ia
82	35	855	I	PAF	Web Tasks	Create/edit/review web content	0.00	0.40	-	57,928	Ia
83	50	855	III	EAC	Web Tasks	Creation/Update of Web Content	0.50		69,603	70,333	Ia

	145.15	(2.04)	\$ 26,107,801	\$ (535,467)
FISCAL YEAR 2009-10 CATEGORY TOTAL		143.11		\$ 25,572,335

85

Revised 5/15/09

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

FY 2009-10 WORK PROGRAM BY CATEGORY

TIMELY REVIEW OF PERMITS

#	PROGRAM			ACTIVITIES/OUTPUTS	FTEs		COST		REVENUE CATEGORIES	
	CODE	OBJ	PROJ		CURRENT	+/-	CURRENT	+/-		
1	26	040	I	PRA Admin/Office Mgmt/AQ Impl	Admin/Modeling/New Legis/Sm Sr	0.28		\$ 42,634	\$ (433)	Ib
2	26	044	I	PRA Admin/Office Mgmt/Permit & Fee	Admin: Resolve Perm/Fee Issues	0.10		15,226	(155)	Ib
3	26	120	I	PRA Certification/Registration Pro	Certification/Registration Prog	1.80		274,075	(2,782)	III
4	50	367	I	EAC Hearing Board/Appeals	Appeals: Permits & Denials	0.50		69,603	333	III
5	50	476	I	EAC NSR Data Clean Up	Edit/Update NSR Data	1.00		139,205	666	II
6	50	475	I	EAC NSR Implementation	Implement NSR/Allocate ERCs	6.00		855,233	3,994	II,V,XV
7	50	775	I	EAC Perm Proc/Admin/Title V Permit	Title V NSR Permit Processing	2.00	(1.00)	278,411	(138,540)	III
8	50	521	III	EAC Perm Proc/Expedited Permit	Proc Expedited Permits (301OT)	0.50		69,603	333	III
9	50	728	I	EAC Perm Proc/IM Programming	Assist IM: Design/Review/Test	2.00		278,411	1,331	II,III,IV
10	50	156	I	EAC Perm Proc/Info to Compliance	Prov Permit Info to Compliance	3.00		417,616	1,997	III,IV,XV
11	50	515	I	EAC Perm Proc/Non TV/Non RECLAIM	PP: Non TitV/TitIII/RECLAIM	38.25	(1.00)	5,573,109	(214,907)	III,XV
12	50	517	I	EAC Perm Proc/Permit Services	Perm Proc/New Perm/Excl TIII	35.85		4,990,515	23,867	III,XV
13	50	520	I	EAC Perm Proc/Pre-Appl Mtg Outreac	Pre-App Mtgs/Genl Prescreening	4.00		556,822	2,663	III
14	50	518	I	EAC Perm Proc/RECLAIM	Process RECLAIM Permits	24.00		3,340,931	15,978	III,IV,XV
15	50	519	I	EAC Perm Proc/Title III (Non TV)	Process Title III Permits	1.00		139,205	666	III
16	26	461	I	PRA Permit & CEQA Modeling Review	Review Model Permit/Risk Assmt	2.25	(1.00)	372,594	(154,196)	III
17	08	516	I	LEG Permit Processing/Legal	Legal Advice: Permit Processing	0.20		34,744	76	III
18	44	725	I	STA Permit Processing/Support EAC	Assist EAC w/ Permit Process	0.05		7,246	33	III
19	50	523	I	EAC Permit Streamlining	Permit Streamlining	4.00		556,822	2,663	III
20	35	514	III	PAF Permit: Expired Permit Program	Assist w Permit Reinstatement	0.30		43,674	(228)	IV
21	44	545	I	STA Protocols/Reports/Plans	Eval Test Protocols/Cust Svc	0.10		14,493	67	III,IV
22	44	546	I	STA Protocols/Reports/Plans	Eval Test Protocols/Compliance	7.15		1,036,241	4,782	IV,VI
23	26	643	III	PRA Rule 222 Filing Program	Rule 222 Filing Program	0.20		55,453	14,691	IV
24	50	680	III	EAC Small Business Assistance	Asst sm bus w/ Permit Process	0.50		69,603	333	III
25	27	770	III	IM Title V	Dev/Maintain Title V Program	1.00		163,060	(816)	III
26	08	772	I	LEG Title V Permits	Leg Advice: New Source Title V Permit	0.05		8,686	19	III
27	50	774	I	EAC Title V Permits	Title V Permit Processing	13.25		1,869,472	(7,179)	III

FISCAL YEAR 2009-10 CATEGORY TOTAL	149.33	(3.00)	\$ 21,272,689	\$ (444,743)
		146.33		\$ 20,827,945

86

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

FY 2009-10 WORK PROGRAM BY CATEGORY

POLICY SUPPORT

#	PROGRAM		GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		COST		REVENUE	
	CODE	OBJ				CURRENT	+/-	CURRENT	+/-	CATEGORIES	
1	44	041	I	STA	Admin/Office Mgmt/Policy Supp	Overall Policy Supp/Mgmt/Coord	0.49		\$ 71,015	\$ 328	Ib
2	26	048	IV	PRA	Admin/Prog Mgmt/Policy	Admin: GB/Committee Support	1.00		152,264	(1,546)	Ib
3	26	277	I	PRA	Advisory Group/AQMP	Governing Board AQMP Advisory Group	0.05		7,613	(77)	II,IX
4	35	280	I	PAF	Advisory Group/Ethnic Comm	GB Ethnic Comm Advisory Group	0.50		72,790	(380)	II,IX
5	03	276	III	EO	Advisory Group/Governing Board	Governing Board Advisory Group	0.05		9,821	(50)	Ia
6	26	276	I	PRA	Advisory Group/Home Rule	Governing Board Advisory Group	0.30		45,679	(464)	Ia
7	26	278	I	PRA	Advisory Group/Sci,Tech,Model	Scientific/Tech/Model Peer Rev	0.05		7,613	(77)	II,IX
8	35	281	I	PAF	Advisory Group/Small Business	SBA Advisory Group Staff Support	0.50		72,790	(380)	IV,IX
9	44	276	I	STA	Advisory Group/Technology Adva	Tech Adv Advisory Group Supp	0.10		14,493	67	VIII
10	03	078	II	EO	Asthma & Outdoor AQ Consortium	Asthma & Outdoor AQ Consortium	0.01		1,964	(10)	Ia
11	26	078	I	PRA	Asthma & Outdoor AQ Consortium	Asthma & Outdoor AQ Consortium	0.10		15,226	(155)	II,IV
12	50	276	I	EAC	Board Committees	Admin/Stationary Source Committees	0.25		34,801	166	Ia
13	26	083	I	PRA	Brain Tumor & Air Poll Fdn	Brain Tumor & Air Poll Foundation Support	0.10		15,226	(155)	II,IV
14	03	083	II	EO	Brain Tumor & Air Poll Foundat	Brain Tumor & Air Poll Foundation Support	0.03		5,892	(30)	Ia
15	04	083	II	FIN	Brain Tumor & Air Poll Foundat	Brain Tumor & Air Poll Foundation Support	0.05		6,181	(9)	Ia
16	44	095	I	STA	CA Natural Gas Veh Partnership	CA Natural Gas Veh Partnership	0.05		7,246	33	VIII
17	26	148	IV	PRA	Climate Change	GHG/Climate Change Policy Development	2.35	0.55	507,821	(20,737)	XVII
18	50	148	IV	EAC	Climate Change	GHG/Climate Change Support	0.50		69,603	333	II,IX
19	26	240	II	PRA	EJ-AQ Guidance Document	AQ Guidance Document	0.25		38,066	(386)	II,IX
20	35	240	II	PAF	Environmental Justice	Impl Board's EJ Pgrms/Policies	2.00		421,162	(131,521)	II,IV
21	44	240	II	STA	Environmental Justice	Implement Environmental Justice	1.95		282,611	1,304	II,IX
22	35	345	II	PAF	Goods Mvmt&Financial Incentive	Goods Movement & Financial Incentives Progr	1.00		145,581	(761)	IX
23	03	275	I	EO	Governing Board	Board/Committee Support	2.00		392,824	(2,006)	Ia
24	08	275	III	LEG	Governing Board	Legal Advice:Attend Board/Cmte Mtgs	1.50		260,580	573	Ia
25	35	283	I	PAF	Governing Board Policy	Brd sup/Respond to GB req	0.65	(0.10)	94,628	(14,976)	Ia
26	03	381	I	EO	Interagency Liaison	Local/State/Fed Coord/Interact	0.40		78,565	(401)	Ia,IX
27	35	381	III	PAF	Interagency Liaison	Interact Gov Agns/Promote AQMD	0.15		21,837	(114)	Ia,XV
28	03	410	I	EO	Legislation	Testimony/Mtgs:New/Current Leg	0.15		29,462	(150)	Ia,IX
29	08	410	I	LEG	Legislation	Support Pollution Red Thru Legis	0.05	(0.05)	8,686	(8,686)	Ia
30	44	410	I	STA	Legislation	Support Pollution Reduction thru Legislatio	0.50		72,464	334	IX
31	35	414	I	PAF	Legislation State	Lobbying/Analyses/Tracking/Out	0.80		495,465	33,391	Ia,IX
32	35	413	I	PAF	Legislation/Exec Office Suppor	Coord Legis w/ EO, EC, Mgmt	0.25		36,395	(190)	Ia
33	35	412	I	PAF	Legislation/Federal	Lobbying/Analyses/Tracking/Out	0.25		259,395	6,310	Ia
34	03	416	I	EO	Legislative Activities	Supp/Promote/Influence Legis/Adm	0.04		7,856	(40)	Ia
35	08	416	I	LEG	Legislative Activities	Lobbying: Supp/Promote/Influence legis/Adm	0.10		17,372	38	Ia
36	26	416	I	PRA	Legislative Activities	Supp/Promote/Influence Legis/Adm	0.10		15,226	(155)	Ia
37	35	416	I	PAF	Legislative Activities	Supp/Promote/Influence Legis/Adm	0.50		72,790	(380)	Ia
38	50	416	I	EAC	Legislative Activities	Legislative Activities	0.25		34,801	166	Ia

87

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

FY 2009-10 WORK PROGRAM BY CATEGORY

POLICY SUPPORT (Continued)

#	PROGRAM			PROGRAM	ACTIVITIES/OUTPUTS	FTEs		COST		REVENUE CATEGORIES	
	CODE	OBJ	GROUP			CURRENT	+/-	CURRENT	+/-		
39	44	454	IV	STA	Mob Src:Greenhs Gas Reduc Meas	Provide comments on mob src portion of AB32	1.50		\$ 217,393	\$ 1,003	XVII
40	35	494	I	PAF	Outreach/Collateral Developmen	Edits,Brds,Talk shows,Commercl	0.90		219,523	87,315	Ia
41	03	494	I	EO	Outreach/Media	Edits,Brds,Talk shows,Commercl	1.85		590,362	14,644	Ia,IX
42	03	717	III	EO	Student Interns	Gov Board/Student Intern Program	0.50		98,206	(502)	Ia
43	08	717	I	LEG	Student Interns	Gov Board/Student Intern Program	0.25		43,430	96	Ia
44	16	717	II	AHR	Student Interns	Gov Board/Student Intern Program	0.20		32,692	(91)	Ia
45	35	717	II	PAF	Student Interns	Gov Board/Student Intern Program	0.00	0.10	-	14,482	Ia
46	08	805	III	LEG	Training	Continuing Education/Training	0.30		52,116	115	Ib

	24.87	0.50	\$ 5,157,530	\$ (23,730)
FISCAL YEAR 2009-10 CATEGORY TOTAL		25.37		\$ 5,133,800

	839.00		\$ 132,110,915	\$ (418,286)
FISCAL YEAR 2009-10 TOTAL		839.00		\$ 131,692,629

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

WORK PROGRAM GLOSSARY

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

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

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

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

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

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

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

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

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

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

WORK PROGRAM GLOSSARY

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

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

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

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

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

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

Arch Coatings (Admin, End User, Other) – Rule 314 requiring Architectural Coatings Manufacturers which distribute or sell their manufactured architectural coatings into or within the AQMD for use in the 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 as well as the cumulative emissions from the quantity of coatings distributed or sold for use in the AQMD.

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

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

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

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

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

WORK PROGRAM GLOSSARY

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

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

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

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

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

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

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

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

Carl Moyer Program (Mobile Sources) – 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 issued by AQMD inspectors. This includes preparing both civil and criminal cases and administering AQMD's Mutual Settlement Letter Program.

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

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

WORK PROGRAM GLOSSARY

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

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

Classification and Pay – maintaining the classification plan and conducting job analyses to ensure 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 Congress – increase awareness of air quality issues and 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 (Contract Admin, Legal Advice, Mobile Sources, Stationary Combust/Energy, Tech Transfer) – accelerate the development and deployment of advanced, low emission technologies, including, but not limited to plug-in hybrid electric vehicles, low emission heavy-duty engines; after treatment for off-road construction equipment and identification of tailpipe emissions from biofuels.

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

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

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

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

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

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

WORK PROGRAM GLOSSARY

Criteria Pollutants/Mobile Sources – coordinates the implementation of the 2003 AQMP and conducts feasibility studies for mobile source categories; develops control measures and amended rules as warranted.

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

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

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

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

District Prosecutor Support – see Legal

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

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

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

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

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

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

WORK PROGRAM GLOSSARY

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

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

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

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

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

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

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

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

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

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

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

WORK PROGRAM GLOSSARY

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

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

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

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

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

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.

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

Legal (Advice, District Prosecutor Support, Representation, Legislation, Liability Defense) - providing legal support to 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 (Annual Reports, State, Federal, Legislative Activity) - drafting new legislation, analyzing and tracking proposed legislation, and developing position recommendations on legislation which impacts air quality.

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

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

WORK PROGRAM GLOSSARY

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

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

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

Mobile Sources (AQMD Rulemaking, C Moyer, CARB/EPA and CEC/US DOE monitoring, Emiss Incen Method, Greenhouse Gas Reduc Meas, Strategies (Off Road, Control), Accounting,) - transportation monitoring, strategies, control measures, demonstration projects, and the Mobile Source Air Pollution Reduction Review Committee (MSRC). Implementation of Fleet Rules, High Emitter Repair & Scrappage Program, locomotive remote sensing.

Moyer Program – see Carl Moyer Program

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

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

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

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

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

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

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

WORK PROGRAM GLOSSARY

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

Permit Processing NSR, (RECLAIM, Non RECLAIM, Title V, Title III, Pre-Application, Services, Expedited, IM Processing, CEQA Modeling Review, Legal, Support EAC, Expired) - inspecting, evaluating, auditing, analyzing, reviewing and preparing final approval or denial to operate equipment which may emit or control air contaminants.

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

Photochemical Assessment Monitoring Systems (PAMS) - promulgating PAMS (a federal regulation), which requires continuous ambient monitoring of speciated hydrocarbons during smog season. Through U.S. EPA funding, ozone precursors are measured at 7 stations and samples are collected.

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

PM Monitoring/Strategies Programs (PM_{2.5}, PM₁₀, PM_{10-2.5}) – planning and developing rules related to PM_{2.5}, PM₁₀, and PM_{10-2.5}. Obtaining measurements of particulates at air monitoring stations throughout the South Coast Air Basin (Basin). Measurements are made for Total Suspended Particulate lead, PM₁₀, and PM_{2.5} using federal reference methods (FRM) to determine compliance with state and federal air quality standards.

Port Community Air Quality Enforcement/I-710 Monitoring - inspecting and auditing marine vessels in the Rule 1631 pilot credit generation program. These oversight activities will help ensure the credit generation program produces real, quantified, and enforceable emissions reductions. Measurements including air toxics and criteria pollutants collected to determine impact of port activities on air quality near the ports and surrounding communities.

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

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

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

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

WORK PROGRAM GLOSSARY

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

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

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

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

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

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

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

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

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

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

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

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

WORK PROGRAM GLOSSARY

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

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

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

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

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

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

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

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

Rulemaking/Rules (NO_x, BACT, SO_x, VOC, Toxics, RECLAIM, Support PRA, Legal Advice) – developing new rules and evaluating existing AQMD and CARB rules and compliance information to assure timely implementation of the 2007 AQMP and its control measures.

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. Schools only pay \$25,000 for each bus and AQMD provides the balance in addition to 10 percent for fueling infrastructure. It also provides funding for the retrofit of 1994 and newer school buses owned and operated by public school districts and private operators.

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

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

WORK PROGRAM GLOSSARY

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

Source Education - providing classes to facility owners and operators to ensure compliance with applicable 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 AQMD Rules. Additionally, data submitted by facilities is reviewed for protocol approval, CEMS certification, or test data acceptance.

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

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

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

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

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

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

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

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

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

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

WORK PROGRAM GLOSSARY

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

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

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

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

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

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

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

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

VOC Sample Analysis (Compliance/Rules/SBA/Other) - providing data and technical input for VOC rule development, performing analytical testing for compliance with 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.

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

WORK PROGRAM ACRONYMS

ORGANIZATIONAL UNITS

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

PROGRAMS

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

POLLUTANTS

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

AQMD RULES AND REGULATIONS

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

GOVERNMENT AGENCIES

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

GENERAL

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

THREE-YEAR BUDGET FORECAST

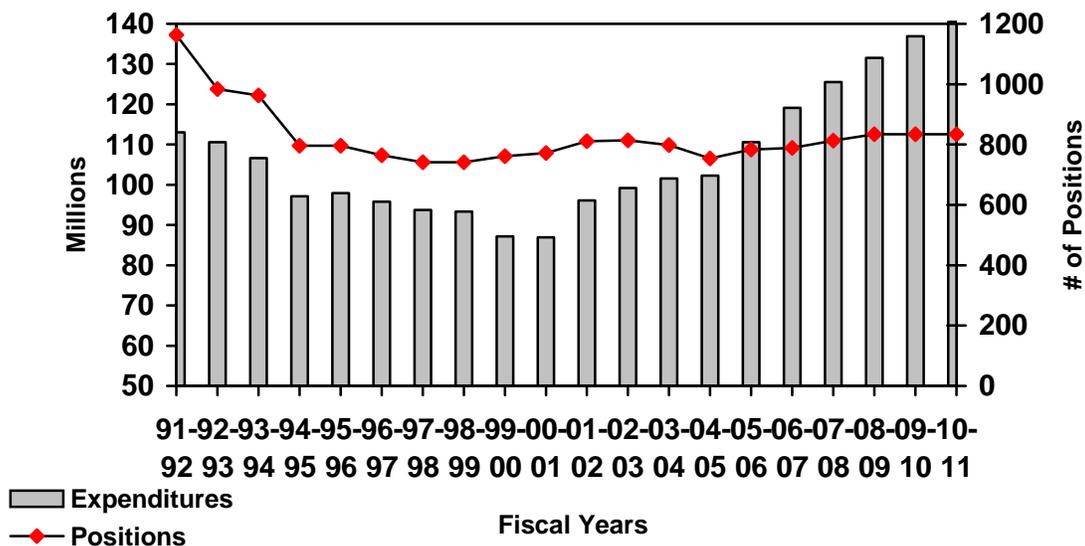
Background

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

The budget forecast is based on a work program that provides a workload justification for the forecasted budgets identifying staff changes and cost. Budget and staff resources for existing and new programs and rules are included. Detailed sorts by work program category and by Office follow this section. This year's forecast was completed and presented to the Budget Advisory Committee in late January.

During the 1990's the AQMD cut expenditures and reduced staff despite increased program complexity and new legislative requirements. While additional revenues from federal and State sources and one-time penalty settlements have offset budget shortfalls in recent fiscal years, continued emissions reductions and the recent economic downturn have necessitated the use of fund balance to bridge the gap.

Changes in AQMD Budgets



Budget Forecast Overview

The FY 2009-10 Draft Budget and Work Program includes a decrease of approximately \$400,000 from last year’s adopted budget. The total staffing request for FY 2009-10 is 839 funded positions. The remaining two years of the forecast include one additional position over the 839 funded positions requested in the FY 2009-10 budget.

The forecast includes Consumer Price Index (CPI) increases for selected expenditure accounts based on the California Department of Finance’s estimates of 1.6% and 2.3% for FYs 2010-11 and FY 2011-12 respectively. Since labor agreements have not yet been reached, this forecast does not include increases for salaries, however, it does include a projected increase in retirement cost based on a recent actuarial study from the San Bernardino County Retirement Association for FY 2010-11 and FY 2011-12.

The revenue forecast does not contain any general rate increases for FY 2009-10, and includes the same CPI increases referenced above for FY 2010-11 and FY 2011-12. A more detailed description highlighting the proposed changes is included in the Budget Summary section.

The following table compares the FY 2007-08 actual to the FY 2008-09 adopted budget and the forecast for fiscal years 2009-10 through 2011-12.

	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Adopted Budget</i>	<i>FY 2009-10 Forecast</i>	<i>FY 2010-11 Forecast</i>	<i>FY 2011-12 Forecast</i>
EXPENDITURES AND REVENUES					
Budgeted FTEs (Positions)		839	839	839	840
Program Cost	\$118,817,849	\$132,110,915	\$131,692,629	\$135,317,690	\$138,834,330
Percent Change from FY 2007-08 Actual		11.2%	10.8%	13.9%	16.8%
Revenues	\$125,593,684	\$130,042,000	\$126,783,943	\$129,095,261	\$128,294,448
Percent Change from FY 2007-08 Actual		3.5%	0.9%	2.8%	2.2%

Program Expenditures by Work Program Category and Office

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

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

The following table compares budgeted AQMD Work Program activities by category for FY 2008-09 and projected for fiscal years 2009-10 through 2011-12.

	<i>FY 2008-09 Adopted Budget</i>	<i>FY 2009-10 Forecast</i>	<i>FY 2010-11 Forecast</i>	<i>FY 2011-12 Forecast</i>
<u>PROGRAM CATEGORIES</u>				
ADVANCE CLEAN AIR TECHNOLOGY	\$ 5,990,034	\$ 6,164,334	\$ 6,308,031	\$ 6,498,259
ENSURE COMPLIANCE WITH CLEAN AIR RULES	38,811,831	38,950,807	39,945,099	41,011,933
CUSTOMER SERVICE	8,147,330	7,829,859	8,131,418	8,381,671
DEVELOP PROGRAMS TO ACHIEVE CLEAN AIR	8,021,753	8,835,308	9,192,885	9,432,535
DEVELOP RULES TO ACHIEVE CLEAN AIR	7,822,404	7,227,536	7,261,097	7,321,737
MONITORING AIR QUALITY	10,779,543	11,150,705	11,105,575	11,310,937
TIMELY REVIEW OF PERMITS	21,272,689	20,827,945	21,243,688	21,874,111
OPERATIONAL SUPPORT	26,107,801	25,572,335	26,701,436	27,434,124
POLICY SUPPORT	5,157,530	5,133,800	5,428,461	5,569,023
<i>TOTAL EXPENDITURES</i>	\$ 132,110,915	\$ 131,692,629	\$ 135,317,690	\$ 138,834,330

The AQMD has developed work program information based on its existing and new program requirements and, as detailed in this FY 2009-10 Draft Budget and Work Program, is proposing for next year no net increases in positions. The realignment of staff is being proposed in the areas of architectural coatings program, federal and state legislative efforts, recruitment, compliance, Rule 2202 implementation and permit processing.

The following table compares program expenditures (including District General allocations) by office for FY 2008-09 and forecasted for 2009-10 through 2011-12.

<u>OFFICE</u>	<i>FY 2008-09</i> <i>Adopted Budget</i>	<i>FY 2009-10</i> <i>Forecast</i>	<i>FY 2010-11</i> <i>Forecast</i>	<i>FY 2011-12</i> <i>Forecast</i>
GOVERNING BOARD	\$ 1,269,799	\$ 1,297,044	\$ 1,311,869	\$ 1,334,279
EXECUTIVE OFFICE	2,241,119	2,297,588	2,315,756	2,362,592
CLERK OF THE BOARDS	1,142,266	1,145,180	1,171,742	1,214,109
LEGAL	6,855,136	6,807,027	7,000,428	7,162,278
FINANCE	6,245,197	6,191,584	6,407,832	6,613,235
ADMINISTRATIVE & HUMAN RESOURCES	6,550,281	6,456,947	6,593,765	6,818,137
INFORMATION MANAGEMENT	10,634,193	10,245,864	11,032,386	11,288,616
PLANNING, RULE DEVELOPMENT, & AREA SOURCES	18,995,603	18,706,075	19,152,787	19,444,428
PUBLIC AFFAIRS	7,423,445	7,363,193	7,790,677	8,029,129
SCIENCE & TECHNOLOGY ADVANCEMENT	25,326,618	25,857,208	26,089,740	26,738,245
ENGINEERING & COMPLIANCE	45,427,258	45,324,919	46,450,708	47,829,282
<i>TOTAL EXPENDITURES</i>	\$ 132,110,915	\$ 131,692,629	\$ 135,317,690	\$ 138,834,330

A work program report by office provides staffing and expenditure details on individual program changes and is included in this section.

Comparison of Revenues

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

The following table compares the FY 2008-09 revenues to the projected revenues for fiscal years 2009-10 through 2011-12.

	<i>FY 2008-09</i> <i>Adopted Budget</i>	<i>FY 2009-10</i> <i>Forecast</i>	<i>FY 2010-11</i> <i>Forecast</i>	<i>FY 2011-12</i> <i>Forecast</i>
<u>REVENUE TYPE</u>				
Annual Operating Emissions Fees	\$23,985,500	\$22,763,306	\$22,473,177	\$22,228,485
Annual Operating Fees	43,423,200	42,855,280	44,745,781	45,047,242
Area Sources	-	1,730,000	2,240,280	2,255,715
Permit Fees	18,055,000	15,429,186	15,584,876	15,657,640
State Subvention/Grants	4,022,000	4,000,000	4,000,000	4,000,000
EPA Grant/Other Federal Revenue	7,119,800	6,773,202	7,090,763	6,182,517
Mobile Sources/Clean Fuels	22,717,500	22,686,984	22,681,664	22,712,949
Transportation Programs	947,300	912,000	926,592	932,976
Toxic "Hot Spots"	1,799,200	1,889,799	1,892,423	1,904,169
All Other	7,972,500	7,744,186	7,459,705	7,372,755
Total Revenues	\$130,042,000	\$126,783,943	\$129,095,261	\$128,294,448

The forecast does not contain any general rate increases for FY 2009-10, and includes CPI increases based on the California Department of Finance’s estimates of 1.6% and 2.3% for FYs 2010-11 and FY 2011-12 respectively.

The agency expects continued reductions in Emissions through 2010-11 as a result of an amendment to AQMD’s Rule 2002 which further reduces NOx emissions from RECLAIM facilities. In addition, the District is beginning to see the impact of the economic downturn and we expect to see declining Emissions, Annual Operating and Permit Processing Fees revenues in FY 09-10.

The EPA Grant/Other revenue received from the federal government is projected to decline over the forecast period with the exception of one-time federal grant revenue anticipated in FY 10-11.

Overall, Mobile Sources/Clean Fuels revenue is projected to decrease which is mainly due to an estimated decrease in revenue subvented to the AQMD by the Department of Motor Vehicles (DMV) due to a decline in vehicle registrations. However, other components of this revenue category are projected to increase as additional staff resources are needed to support Clean Fuels, Carl Moyer and Proposition 1B special revenue fund activities.

The All Other category includes an increase in estimated Penalties/Settlements revenue to better reflect actual experience over the last ten years. Interest earnings have declined and we are projecting to earn only 2% for FYs 2009-10, 2010-11 and 2011-12.

Fund Balance

Following are the projected reserves and designations for FY 2008-09 and forecasted for the following three years.

	<i>FY 2008-09 Projected</i>	<i>FY 2009-10 Forecast</i>	<i>FY 2010-11 Forecast</i>	<i>FY 2011-12 Forecast</i>
RESERVES				
Encumbrances & Inventory	\$ 7,780,000	\$ 7,320,000	\$ 7,320,000	\$ 7,320,000
DESIGNATIONS				
Self-Insurance/Unemployment	\$ 2,080,000	\$ 2,080,000	\$ 2,080,000	\$ 2,080,000
Retirement Actuarial Increases	5,000,000	9,000,000	6,264,000	631,000
Equipment Replacement	2,000,000	884,900	884,900	884,900
Enhanced Compliance Activities	2,876,154	2,394,818	1,902,652	1,388,342
Litigation/Enforcement	325,000	1,000,000	1,000,000	1,000,000
Permit Streamlining	737,540	477,195	207,609	-
Budget Stabilization	6,927,377	8,000,000	8,000,000	8,000,000
Facility Refurbishing	376,142	876,142	876,142	876,142
Total	\$ 20,322,213	\$ 24,713,055	\$ 21,215,303	\$ 14,860,384
UNDESIGNATED	\$ 30,209,810	\$ 20,910,282	\$ 18,185,604	\$ 14,000,642
FUND BALANCE	\$ 58,312,023	\$ 52,943,337	\$ 46,720,907	\$ 36,181,026

Based on forecasted expenditures and revenues and using the fund balance estimates from the draft budget request, the AQMD's projected unreserved fund balance (designations and undesignated) is expected to decrease by approximately \$27.1 million over the three year forecast period. The estimated unreserved fund balance for the three year forecast is projected to decrease from 36% to 22% of projected revenues which still remains above the 15% minimum approved by the AQMD Governing Board.

THREE-YEAR BUDGET FORECAST

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

FY 2009-10, 2010-11, 2011-12
THREE-YEAR BUDGET FORECAST
BY PROGRAM CATEGORY

ADVANCE CLEAN AIR TECHNOLOGY

#	CODE	OBJ	GROUP	PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs				PROJECTED PROGRAM EXPENDITURES				
						CURRENT	FY 2010	FY 2011	FY 2012	CURRENT	FY 2010	FY 2011	FY 2012	
1	08	001	I	LEG	AB2766/MobileSrc/Legal Advice	AB 2766 Legal Advice: Trans/Mobile Source	0.10	0.10	0.10	0.10	\$ 17,372	\$ 17,410	\$ 17,744	\$ 18,182
2	04	003	III	FIN	AB2766/MSRC	MSRC Program Administration	0.40	0.50	0.50	0.50	49,448	61,719	63,391	65,582
3	08	003	I	LEG	AB2766/MSRC	Legal Advice: MSRC Program Administration	0.20	0.20	0.20	0.20	34,744	34,820	35,489	36,364
4	44	003	I	STA	AB2766/MSRC	MSRC Program Administration	1.00	1.00	1.00	1.00	144,929	145,598	148,975	153,437
5	44	004	I	STA	AB2766/MSRC/Contract Adm	Administer AB 2766 Discretionary Program	3.00	3.00	3.00	3.00	434,787	436,793	446,925	460,310
6	44	048	I	STA	Admin/Prog Mgmt/Tech Advance	Overall TA Program Management/Coordination	2.75	2.75	2.75	2.75	398,554	400,394	409,681	421,951
7	44	012	I	STA	AQMP/Control Tech Assessment	Tech Supp: Quantify Cost Effec	0.10	0.10	0.10	0.10	14,493	14,560	14,897	15,344
8	04	130	III	FIN	Clean Fuels/Contract Adm	Clean Fuels Contract Admin/Monitor	0.30	0.20	0.20	0.20	37,086	24,687	25,356	26,233
9	44	130	I	STA	Clean Fuels/Contract Adm	Admin/Project Support for TA Contracts	3.40	3.40	3.40	3.40	492,758	495,032	506,515	521,685
10	08	131	I	LEG	Clean Fuels/Legal Advice	Legal Advice: Clean Fuels	0.05	0.05	0.05	0.05	8,686	8,705	8,872	9,091
11	44	132	I	STA	Clean Fuels/Mobile Sources	Develop/Implement Mobile Source Proj/Demo	5.85	5.85	5.85	5.85	847,834	851,747	871,503	897,605
12	44	134	I	STA	Clean Fuels/Stationary Combust	Develop/Demo Clean Combustion Technology	0.70	0.70	0.70	0.70	101,450	101,918	104,282	107,406
13	44	135	I	STA	Clean Fuels/Stationary Energy	Develop/Demo Clean Energy Alternatives	0.70	0.70	0.70	0.70	101,450	101,918	104,282	107,406
14	44	136	I	STA	Clean Fuels/Tech Transfer	Disseminate Low Emiss CF Tech	1.45	1.45	1.45	1.45	220,147	221,117	226,014	232,483
15	44	457	I	STA	Mob Src/C Moyer Adm/Outreach	Carl Moyer: Implement/Administer Grant	11.15	9.65	9.65	9.65	1,615,957	1,405,018	1,437,608	1,480,664
16	44	459	I	STA	Mob Src/C Moyer/Impl/Prg Dev	Moyer/Implem/Program Dev	4.80	4.80	4.80	4.80	695,659	698,869	715,080	736,496
17	08	457	I	LEG	Mob Src/C Moyer/Leg Advice	Moyer/Implem/Program Dev	0.10	0.10	0.10	0.10	17,372	17,410	17,744	18,182
18	44	453	I	STA	Mob Src: Emiss Inven Method	Rvw CARB/US EPA emissions inventory method.	1.50	1.50	1.50	1.50	217,393	218,397	223,462	230,155
19	04	457	III	FIN	Mobile Source/Carl Moyer Adm	Carl Moyer: Contract/Financial Admin	0.50	1.30	1.30	1.30	61,810	160,468	164,816	170,512
20	03	455	I	EO	Mobile Sources	Develop/Implement Mobile Source Strategies	0.20	0.20	0.20	0.20	39,282	39,082	39,775	40,712
21	16	457	III	AHR	MS/Carl Moyer Admin	C Moyer/Contractor Compliance	1.00	1.00	1.00	1.00	163,458	163,002	166,808	172,331
22	04	542	I	FIN	Prop 1B: Goods Movement	Finance Administration	0.00	0.50	0.50	0.50	-	61,719	63,391	65,582
23	04	544	I	FIN	Prop 1B: Lower Emiss Sch Bus	Finance Administration	0.00	0.50	0.50	0.50	-	61,719	63,391	65,582
24	44	677	I	STA	School Bus/Lower Emission Prgm	School Bus Program: Oversee Program	0.10	1.10	1.10	1.10	14,493	160,157	163,872	168,780
25	44	718	II	STA	State Emissions/Mitigation Prgm	Admin State Emissions/Mitigation Program	0.15	0.15	0.15	0.15	21,739	21,840	22,346	23,016
26	44	740	I	STA	Tech Adv/Commercialization	Assess Clean Fuels/Adv Tech Potential	0.75	0.75	0.75	0.75	108,697	109,198	111,731	115,078
27	44	741	I	STA	Tech Adv/Non-Combustion	Develop/Demo Non-Combustion Technology	0.35	0.35	0.35	0.35	50,725	50,959	52,141	53,703
28	44	816	I	STA	Transportation Research	Transport Research/Adv Systems	0.50	0.50	0.50	0.50	72,464	72,799	74,487	76,718
29	44	860	I	STA	Zero Emission Vehicle Prgm	ZEV: Oversee Program Administration	0.05	0.05	0.05	0.05	7,246	7,280	7,449	7,672
TOTAL BY FISCAL YEAR							41.15	42.45	42.45	42.45	\$ 5,990,034	\$ 6,164,334	\$ 6,308,031	\$ 6,498,259

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

FY 2009-10, 2010-11, 2011-12
THREE-YEAR BUDGET FORECAST
BY PROGRAM CATEGORY

ENSURE COMPLIANCE WITH CLEAN AIR RULES

#	CODE	OBJ	GROUP	PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs				PROJECTED PROGRAM EXPENDITURES				
						CURRENT	FY 2010	FY 2011	FY 2012	CURRENT	FY 2010	FY 2011	FY 2012	
1	44	015	I	STA	Acid Rain Program	Acid Rain CEMS Eval/Cert	0.50	0.50	0.50	0.50	\$ 72,464	\$ 72,799	\$ 74,487	\$ 76,718
2	26	042	I	PRA	Adm/Office Mgmt/Compliance	Admin: Compl w AQMD Rules	0.25	0.25	0.25	0.25	38,066	37,680	38,485	39,569
3	26	046	I	PRA	Adm/Office Mgmt/Compliance	Admin: Compliance of Existing Sources	0.25	0.25	0.25	0.25	38,066	37,680	38,485	39,569
4	44	042	I	STA	Adm/Office Mgmt/Compliance	Compliance: Assign/Manage/Support	0.37	0.37	0.37	0.37	53,624	53,871	55,121	56,772
5	26	215	I	PRA	Annual Emissions Reporting	Annual Design/Impl/Emission Monitor System	4.70	4.75	4.75	4.75	865,641	795,913	811,222	756,817
6	26	072	I	PRA	Arch Ctgs - End User	Compliance/Rpts/Rule Implem	0.00	1.00	1.00	1.00	-	150,719	153,941	158,277
7	44	072	I	STA	Architectural Coatings - End User	Sample Analysis/Rpts	0.00	1.00	1.00	1.00	-	145,598	148,975	153,437
8	44	073	I	STA	Architectural Coatings - Other	Sample Analysis/Rpts	0.00	2.00	2.00	2.00	-	291,195	297,950	306,873
9	50	073	I	EAC	Arch Ctgs - Other	Compliance/Rpts/Rule Implem	0.00	5.00	5.00	5.00	-	699,356	715,905	737,378
10	26	076	I	PRA	Area Sources/Compliance	Area Source Compliance	6.50	4.50	4.50	4.50	1,039,717	778,234	742,736	762,248
11	16	080	III	AHR	Auto Services	Vehicle/Radio Repair & Maintenance	3.00	3.00	3.00	3.00	511,175	489,007	500,424	516,993
12	35	111	I	PAF	Call Center/Cut Smog	Smoking Vehicle Complaints	4.20	8.00	8.00	8.00	611,440	1,158,563	1,194,952	1,232,803
13	35	112	I	PAF	Call Center/Field Support	Field Radio Communication Center Support	2.35	0.00	0.00	0.00	342,115	-	-	-
14	50	070	I	EAC	CARB PERP Program	CARB Statewide Equipment Reg Compliance	7.00	7.00	7.00	7.00	974,438	979,098	1,002,267	1,032,329
15	08	115	I	LEG	Case Disposition	Trial/Disposition-Civil Case/Injunctions	9.00	9.00	9.00	9.00	1,638,479	1,566,919	1,671,996	1,711,365
16	44	105	I	STA	CEMS Certification	CEMS Review/Approval	6.15	6.15	6.15	6.15	891,312	895,426	916,196	943,636
17	50	155	I	EAC	Compliance Guidelines	Policy/Procedures/Memos/Manuals	0.50	0.50	0.50	0.50	69,603	69,936	71,590	73,738
18	50	158	I	EAC	Compliance Testing	R461/Combustion Equip Testing	1.00	1.00	1.00	1.00	176,805	159,138	180,781	185,076
19	50	152	II	EAC	Compliance/IM Related Activities	Assist IM: Design/Review/Test	0.50	0.50	0.50	0.50	69,603	69,936	71,590	73,738
20	08	154	I	LEG	Compliance/NOV Administration	Review/Track/Prepare NOVs/MSAs	2.00	2.00	2.00	2.00	347,440	348,204	354,888	363,637
21	50	157	I	EAC	Compliance/Special Projects	Program Audits/Data Requests/Board Support	5.00	5.00	5.00	5.00	696,027	699,356	715,905	737,378
22	26	165	I	PRA	Conformity	Monitor General & Transportation Conformity	0.50	0.30	0.30	0.30	76,132	45,216	46,182	47,483
23	44	175	I	STA	Database Computerization	Develop Systems/Database	0.44	0.44	0.44	0.44	63,769	64,063	65,549	67,512
24	08	185	I	LEG	Database Management	Support IM/Develop Tracking System	0.35	0.35	0.35	0.35	60,802	60,936	62,105	63,636
25	08	726	I	LEG	District Prosecutor Support	Assist Enforcement Matters	0.05	0.05	0.05	0.05	8,686	8,705	8,872	9,091
26	17	365	I	CB	Hearing Board	Hearing Board Attend/Rec/Monitor 250 Mtgs	3.70	2.70	2.70	2.70	714,786	530,236	542,189	561,254
27	17	364	I	CB	Hearing Board/Abatement Orders	Attnd/Recrd/Monitr Mtgs	0.00	1.00	1.00	1.00	-	186,347	190,774	197,835
28	08	366	I	LEG	Hearing Board/Legal	Hearing/Disposition-Variances/Appl/Recov	4.00	4.00	4.00	4.00	694,880	696,408	709,776	727,273
29	50	365	I	EAC	Hearing Board/Variances	Variances/Orders of Abatement	1.50	1.50	1.50	1.50	208,808	209,807	214,771	221,213
30	50	375	I	EAC	Inspections	Compliance/Inspection/Follow-up	91.00	86.00	86.00	86.00	12,772,697	12,132,922	12,577,562	12,946,904
31	50	377	I	EAC	Inspections/RECLAIM Audits	Audit/Compliance Assurance	24.00	24.00	24.00	24.00	3,340,931	3,356,909	3,436,343	3,539,415
32	08	380	I	LEG	Interagency Coordination	Coordinate with other agencies	0.75	0.75	0.75	0.75	130,290	130,577	133,083	136,364
33	08	402	I	LEG	Legal Advice/Mgmt & Staff	Legal Support/Representation Legal Matters	0.50	0.50	0.50	0.50	86,860	87,051	88,722	90,909
34	08	403	III	LEG	Legal Rep/Liability Defense	Prepare Hearing/Disposition	3.00	3.00	3.00	3.00	796,160	808,556	807,332	820,455
35	44	450	I	STA	Microscopical Analysis	Asbestos/PM/Metals Analysis	3.00	3.00	3.00	3.00	956,287	622,293	446,925	460,310
36	08	465	I	LEG	Mutual Settlement	Mutual Settlement Program	3.95	3.95	3.95	3.95	686,194	687,703	700,904	718,182
37	44	500	I	STA	PM2.5 Program	Establish/Operate/Maintain PM2.5 Network	4.80	4.80	4.80	4.80	695,659	698,869	715,080	736,496
38	50	538	I	EAC	Port Comm Marine Vessel Cr Gen	Port Comm Marine Vessel Cr Gen	0.50	0.50	0.50	0.50	69,603	69,936	71,590	73,738
39	50	550	II	EAC	Public Complaints/Breakdowns	Complaint response/Resolve/Invest follow up	10.00	10.00	10.00	10.00	1,392,055	1,398,712	1,431,810	1,474,756
40	26	602	II	PRA	Railyard Emiss Inv & HRA	Railyd Emis Inv Rvw & HRA	0.75	0.75	0.75	0.75	114,198	113,039	115,456	118,708
41	50	605	II	EAC	RECLAIM/Implementation	Audit/Policy/Resolve Fee Issues	9.00	10.00	10.00	10.00	1,402,849	1,448,712	1,481,810	1,524,756
42	26	620	I	PRA	Refinery Pilot Project	Refinery Pilot Project	0.25	0.25	0.25	0.25	38,066	37,680	38,485	39,569
43	26	645	III	PRA	Rule 1610 Plan Verification	Rule 1610 Plan Verification	0.50	0.50	0.50	0.50	76,132	75,359	76,971	79,139
44	50	678	I	EAC	School Siting	Identify Haz Emission Sources near schools	1.00	1.00	1.00	1.00	139,205	139,871	143,181	147,476

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

FY 2009-10, 2010-11, 2011-12
THREE-YEAR BUDGET FORECAST
BY PROGRAM CATEGORY

ENSURE COMPLIANCE WITH CLEAN AIR RULES (Continued)

#	CODE	OBJ	GROUP	PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs				PROJECTED PROGRAM EXPENDITURES				
						CURRENT	FY 2010	FY 2011	FY 2012	CURRENT	FY 2010	FY 2011	FY 2012	
45	44	700	I	STA	Source Testing/Compliance	Conduct Source Testing/Prov Data/Compliance	2.25	2.25	2.25	2.25	\$ 376,090	\$ 352,595	\$ 385,194	\$ 395,233
46	44	716	I	STA	Special Monitoring/Rule 403	Rule 403 Compliance Monitoring	2.20	2.20	2.20	2.20	358,843	350,315	497,745	507,561
47	44	704	I	STA	ST/Sample Analysis/Compliance	Analyze Source Testing Samples/Compliance	4.00	4.00	4.00	4.00	579,715	647,391	595,900	613,747
48	50	751	I	EAC	Title III Inspections	Title III Compliance/Inspect/Follow-up	0.50	0.50	0.50	0.50	69,603	69,936	71,590	73,738
49	08	770	I	LEG	Title V	Legal Advice: Title V Program/Perm Dev	0.05	0.05	0.05	0.05	8,686	8,705	8,872	9,091
50	50	771	I	EAC	Title V Inspections	Title V Compliance/Inspection/Follow up	11.00	11.00	11.00	11.00	1,546,260	1,544,583	1,589,990	1,637,232
51	04	791	III	FIN	Toxics AB 2588	AB 2588 Air Toxics Hot Spots Fee Prov	0.30	0.30	0.30	0.30	56,286	52,031	55,535	57,349
52	08	791	I	LEG	Toxics AB 2588	AB 2588 Legal Advice: Plan & Implement	0.05	0.05	0.05	0.05	8,686	8,705	8,872	9,091
53	27	791	III	IM	Toxics AB 2588	AB 2588 Database Software Support	0.75	0.75	0.75	0.75	191,795	191,183	193,805	197,373
54	26	791	I	PRA	Toxics/AB 2588	Review AB2588 Facilities Model	3.90	3.90	3.90	3.90	593,830	587,803	600,372	617,282
55	44	794	I	STA	Toxics/AB 2588	Evaluate Protocols/Methods/Source Testing	1.25	1.25	1.25	1.25	181,161	181,997	186,219	191,796
56	26	792	I	PRA	Toxics/AB 2588 Industrywide	AB2588 Toxics Industry-wide	3.50	3.50	3.50	3.50	532,924	527,515	538,795	553,971
57	26	790	I	PRA	Toxics/AB 2588 Plans/Reports	AB2588/Review Report/Risk Assessment Plan	0.70	0.50	0.50	0.50	106,585	75,359	76,971	79,139
58	26	793	I	PRA	Toxics/AB 2588 Tracking	AB2588 Toxics Tracking	0.75	0.75	0.75	0.75	114,198	113,039	115,456	118,708
59	50	850	I	EAC	VEE Trains	Smoking Trains-Compliance/Inspect/Follow up	0.50	0.50	0.50	0.50	69,603	69,936	71,590	73,738
60	44	707	I	STA	VOC Sample Analysis/Compliance	VOC Analysis & Reporting/Compliance	7.00	7.00	7.00	7.00	1,056,502	1,061,184	1,084,825	1,116,057
TOTAL BY FISCAL YEAR							255.51	259.61	259.61	259.61	\$ 38,811,831	\$ 38,950,807	\$ 39,945,099	\$ 41,011,933

111

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

FY 2009-10, 2010-11, 2011-12
THREE-YEAR BUDGET FORECAST
BY PROGRAM CATEGORY

CUSTOMER SERVICE

#	CODE	OBJ	GROUP	PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs				PROJECTED PROGRAM EXPENDITURES				
						CURRENT	FY 2010	FY 2011	FY 2012	CURRENT	FY 2010	FY 2011	FY 2012	
1	26	007	I	PRA	AB2766/Mobile Source	AB2766 Provide Tech Assistance to Cities	1.00	1.10	1.10	1.10	\$ 152,264	\$ 165,790	\$ 169,336	\$ 174,105
2	26	216	I	PRA	AER Public Assistance	AER Design/Implement/Monitor Emissions	0.25	0.25	0.25	0.25	38,066	37,680	38,485	39,569
3	04	170	I	FIN	Billing Services	Answer/Resolve Inquiries/Problems/Res Acct	10.60	10.00	10.00	10.00	1,310,376	1,234,372	1,267,819	1,311,632
4	35	110	I	PAF	Call Center/Central Operator	Receive/Transfer x2000 Calls	1.45	0.00	0.00	0.00	215,092	-	4,000	4,000
5	35	126	I	PAF	Clean Air Congress	Coord of region-wide community group	0.00	1.00	1.00	1.00	-	144,820	251,306	259,038
6	50	200	I	EAC	Economic Development	Permit Processing/Public Participation	0.10	0.10	0.10	0.10	13,921	13,987	14,318	14,748
7	35	205	I	PAF	Environmental Education	Curriculum Development/Project Coordination	0.25	0.25	0.25	0.25	36,395	36,205	37,077	38,259
8	04	260	III	FIN	Fee Review	Cmte Mtg/Fee-Related Complain	0.04	0.10	0.10	0.10	4,945	12,344	12,678	13,116
9	35	260	III	PAF	Fee Review	Committee Meetings/Respond to Requests	0.50	0.50	0.50	0.50	72,790	72,410	74,153	76,519
10	50	260	III	EAC	Fee Review	Fee Review Committee	0.10	0.10	0.10	0.10	13,921	13,987	14,318	14,748
11	03	390	I	EO	Intergovernmental	Policy Development	0.02	0.02	0.02	0.02	3,928	3,908	3,978	4,071
12	35	390	I	PAF	Intergovernmental	Develop/Implement Local Government Outreach	7.50	7.50	7.50	7.50	1,191,857	1,224,152	1,218,298	1,256,784
13	08	404	I	LEG	Legal Rep/Legislation	Draft Legislation/AQMD Position/Meetings	0.10	0.15	0.15	0.15	17,372	26,115	26,617	27,273
14	50	425	I	EAC	Lobby Permit Services	Support Permit Processing/Customer Service	1.00	1.00	1.00	1.00	139,205	139,871	143,181	147,476
15	03	490	I	EO	Outreach	Public Awareness Clean Air Program	1.50	1.50	1.50	1.50	294,618	293,113	298,313	305,339
16	35	491	I	PAF	Outreach/Business	Chambers/Business Meetings	1.00	1.00	1.00	1.00	145,581	144,820	148,306	153,038
17	35	496	I	PAF	Outreach/Visiting Dignitary	Tours/Briefings Visiting Dignitaries	0.25	0.25	0.25	0.25	36,395	36,205	37,077	38,259
18	16	540	III	AHR	Print Shop	Printing/Collating/Binding	4.00	4.00	4.00	4.00	664,834	663,009	678,232	700,324
19	03	492	I	EO	Public Education	Public Events/Conferences/Rideshare fairs	0.07	0.07	0.07	0.07	13,749	13,679	13,921	14,249
20	35	492	I	PAF	Public Education	Public Events/Conferences/Rideshare fairs	2.00	1.00	1.00	1.00	438,125	269,739	304,306	313,038
21	35	555	I	PAF	Public Information Center	Inform public of unhealthy air	1.20	1.00	1.00	1.00	206,697	188,820	180,306	185,038
22	35	560	I	PAF	Public Notification	Public notification of rules/hearings	0.50	0.50	0.50	0.50	112,790	82,410	114,153	116,519
23	03	565	III	EO	Public Records Act	Comply w/ Public Req for Info	0.05	0.05	0.05	0.05	9,821	9,770	9,944	10,178
24	04	565	I	FIN	Public Records Act	Comply w/ Public Rec Requests	0.07	0.05	0.05	0.05	8,653	6,172	6,339	6,558
25	08	565	III	LEG	Public Records Act	Comply w/ Public Requests for Information	0.20	0.20	0.20	0.20	34,744	34,820	35,489	36,364
26	16	565	III	AHR	Public Records Act	Comply w/ Public Records Requests	0.20	0.20	0.20	0.20	32,692	32,600	33,362	34,466
27	27	565	III	IM	Public Records Act	Comply w/ Public Requests for Information	5.75	5.75	5.75	5.75	937,594	932,899	953,005	980,361
28	26	565	III	PRA	Public Records Act	Comply w/ Public Requests for Information	0.05	0.05	0.05	0.05	7,613	7,536	7,697	7,914
29	35	565	III	PAF	Public Records Act	Comply w/ Public Req for Info	0.10	0.10	0.10	0.10	14,558	14,482	14,831	15,304
30	44	565	III	STA	Public Records Act	Comply w/ Public Requests for Information	0.17	0.17	0.17	0.17	24,638	24,752	25,326	26,084
31	50	565	III	EAC	Public Records Act	Comply w/ Public Requests for Information	0.50	0.50	0.50	0.50	69,603	69,936	71,590	73,738
32	17	565	III	CB	Public Records Act	Comply w/ Public Requests for Information	0.03	0.03	0.03	0.03	5,576	5,590	5,723	5,935
33	26	833	III	PRA	Rule 2202 Employee Training	Employee Training: Process/Evaluation	1.25	0.75	0.75	0.75	190,330	188,398	192,427	197,847
34	26	678	II	PRA	School Siting	Identification of criteria/toxic emissions	0.10	0.10	0.10	0.10	15,226	15,072	15,394	15,828
35	35	679	III	PAF	Small Business/Financial Asst	Small Business/Financial Asst	2.00	2.00	2.00	2.00	291,162	289,641	296,613	306,076
36	08	681	III	LEG	Small Business/Legal Advice	Legal Advice: Small Business/Fee Review	0.05	0.05	0.05	0.05	8,686	8,705	8,872	9,091
37	35	680	I	PAF	Small Business/Permit Streamln	Assist small businesses to comply/AQMD req	3.95	3.95	3.95	3.95	575,045	572,040	585,810	604,500
38	50	690	I	EAC	Source Education	Provide Technical Assistance to Industries	3.00	3.00	3.00	3.00	417,616	419,614	429,543	442,427
39	44	701	I	STA	Source Testing/Customer Svc	Conduct Source Testing/Prov Data/Cust Svc	0.10	0.10	0.10	0.10	14,493	14,560	14,897	15,344
40	35	710	I	PAF	Speakers Bureau	Coordinate/conduct speeches	0.10	0.10	0.10	0.10	14,558	14,482	14,831	15,304
41	16	720	I	AHR	Subscription Services	Rule & Governing Board Materials	1.70	1.70	1.70	1.70	277,879	277,104	283,574	292,963
42	35	791	I	PAF	Toxics AB 2588	Outreach/AB2588 Air Toxics	0.01	0.01	0.01	0.01	1,456	1,448	1,483	1,530
43	44	709	I	STA	VOC Sample Analysis/SBA/Other	VOC Analysis & Reporting/Customer Service	0.50	0.50	0.50	0.50	72,464	72,799	74,487	76,718
TOTAL BY FISCAL YEAR							53.31	50.75	50.75	50.75	\$ 8,147,330	\$ 7,829,859	\$ 8,131,418	\$ 8,381,671

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

FY 2009-10, 2010-11, 2011-12
THREE-YEAR BUDGET FORECAST
BY PROGRAM CATEGORY

DEVELOP PROGRAMS TO ACHIEVE CLEAN AIR

#	CODE	OBJ	GROUP	PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs				PROJECTED PROGRAM EXPENDITURES				
						CURRENT	FY 2010	FY 2011	FY 2012	CURRENT	FY 2010	FY 2011	FY 2012	
1	26	002	I	PRA	AB2766/Mobile Source	AB2766 Mobile Source Outreach	0.75	0.75	0.75	0.75	\$ 114,198	\$ 113,039	\$ 115,456	\$ 118,708
2	03	028	I	EO	Admin/AQMD Policy	Develop/Coordinate Goals/Policies/Oversee	2.00	2.00	2.00	2.00	442,824	490,818	497,751	507,118
3	26	038	I	PRA	Admin/Office Management	PRA Office Coordination/Admin Activities	0.40	0.40	0.40	0.40	60,906	60,287	86,577	88,311
4	44	039	I	STA	Admin/Office Mgmt/Tech Adv	Admin Support Coordination	0.77	0.77	0.77	0.77	111,595	112,110	114,711	118,146
5	26	049	I	PRA	Admin/Prgm Mgmt/AQMP	PRA Admin/AQMP Development	0.75	0.75	0.75	0.75	114,198	113,039	115,456	118,708
6	26	057	I	PRA	Admin/Transportation Prgm Mgmt	Administration Transportation Programs	0.75	0.75	0.75	0.75	114,198	113,039	115,456	118,708
7	44	069	I	STA	AQIP Evaluation	AQIP Contract Administration/Evaluation	1.10	1.10	1.10	1.10	159,422	160,157	163,872	168,780
8	26	068	II	PRA	AQMD Projects	Prepare Environmental Assessments	4.00	4.75	4.75	4.75	674,057	780,913	796,222	816,817
9	03	010	I	EO	AQMP	Develop/Implement AQMP	0.05	0.05	0.05	0.05	9,821	9,770	9,944	10,178
10	08	010	I	LEG	AQMP	AQMP Revision/CEQA Review	0.20	0.20	0.20	0.20	34,744	34,820	35,489	36,364
11	26	010	I	PRA	AQMP	Coordinate AQMP/Special Studies	0.00	0.00	0.00	0.00	20,000	20,000	20,000	20,000
12	26	218	I	PRA	AQMP/Emissions Inventory	Develop Emissions Inventory: Forecasts/RFPs	2.50	2.00	2.00	2.00	380,660	301,437	307,883	316,555
13	26	071	I	PRA	Arch Ctgs - Admin	Rder/Aud/DB, TA/AQMD/Rpts/AER	0.00	2.00	2.00	2.00	-	301,437	307,883	316,555
14	26	102	II	PRA	CEQA Document Projects	Review/Prepare CEQA Comments	3.75	3.85	3.85	3.85	590,990	600,267	612,674	629,368
15	26	103	I	PRA	CEQA Special Projects	Contracted by a Lead Agency	0.00	1.00	1.00	1.00	-	150,719	153,941	158,277
16	26	600	I	PRA	Credit Generation Programs	Dev RFP/AQMP Ctrl Strats/Inter	2.00	2.00	2.00	2.00	304,528	301,437	307,883	316,555
17	26	219	I	PRA	Emissions Field Audit	Emissions Field Audit	1.00	2.00	2.00	2.00	152,264	301,437	307,883	316,555
18	26	221	I	PRA	Emissions Growth Mitigation	Mitigate dev growth	1.50	1.50	2.50	2.50	228,396	226,078	384,854	395,693
19	26	217	I	PRA	Emissions Inventory Studies	Dev Emission Database/Dev/Update Emission	3.70	3.50	3.50	3.50	574,377	538,515	549,795	564,971
20	26	397	II	PRA	Lead Agency Projects	Prep Environmental Assessments/Perm Proj	1.50	1.50	1.50	1.50	228,396	226,078	230,912	237,416
21	44	451	I	STA	Mob Src/CARB/EPA Monitoring	CARB/US EPA Mob Src Fuel Policies	1.50	1.50	1.50	1.50	217,393	218,397	223,462	230,155
22	44	452	I	STA	Mob Src/CEC/US DOE Monitoring	CEC/US DOE mobile source rulemaking proposals	1.00	1.00	1.00	1.00	144,929	145,598	148,975	153,437
23	44	458	I	STA	Mobile Source Strategies	Implement Fleet Rules	1.00	1.00	1.00	1.00	144,929	145,598	148,975	153,437
24	44	448	I	STA	Mobile Src Strategies-Off Road	CARB Off-Road Mob Src cntrl strategy for SIP	1.00	1.00	1.00	1.00	144,929	145,598	148,975	153,437
25	26	503	I	PRA	PM Strategies	PM10 Plan/Analyze/Strategy Development	5.20	5.50	5.50	5.50	791,773	828,952	846,678	870,525
26	44	542	II	STA	Prop 1B: Goods Movement	Prop 1B: Goods Movement	1.75	2.25	2.25	2.25	253,625	327,595	335,194	345,233
27	44	544	II	STA	Prop 1B: Low Emiss Sch Bus	Prop 1B: Low Emiss Sch Bus	0.20	0.20	0.20	0.20	28,986	29,120	29,795	30,687
28	26	745	I	PRA	Rideshare	District Rideshare Programs	0.50	0.50	0.50	0.50	76,132	75,359	76,971	79,139
29	26	834	I	PRA	Rule 2202 Implm	2202 Proc/Sub Plans/Tech Eval	3.50	3.50	3.50	3.50	532,924	527,515	538,795	553,971
30	26	836	I	PRA	Rule 2202 Support	2202 Tech Asst/Training/Associations	2.50	2.00	2.00	2.00	400,660	396,796	404,854	415,693
31	26	685	I	PRA	Socio-Economic	Apply economic models/Socio-economic	3.60	4.50	4.50	4.50	719,851	774,234	784,436	793,948
32	44	702	I	STA	ST/Methods Development	Evaluate Source Testing Methods/Validate	0.95	0.95	0.95	0.95	137,682	138,318	141,526	145,765
33	44	705	I	STA	ST/Sample Analysis/Air Program	Analyze Source Testing Sample/Air Programs	0.25	0.25	0.25	0.25	36,232	36,399	37,244	38,359
34	26	816	I	PRA	Transportation Regional Prgms	Develop AQMP Measure/Develop/Amend Rules	0.50	0.60	0.60	0.60	76,132	90,431	92,365	94,966
TOTAL BY FISCAL YEAR							50.17	56.12	56.62	56.62	\$ 8,021,753	\$ 8,835,308	\$ 9,192,885	\$ 9,432,535

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

FY 2009-10, 2010-11, 2011-12
THREE-YEAR BUDGET FORECAST
BY PROGRAM CATEGORY

DEVELOP RULES TO ACHIEVE CLEAN AIR

#	CODE	OBJ	GROUP	PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs				PROJECTED PROGRAM EXPENDITURES				
						CURRENT	FY 2010	FY 2011	FY 2012	CURRENT	FY 2010	FY 2011	FY 2012	
1	26	050	I	PRA	Adm/Rule Development	PRA Admin/Rule Development	1.00	1.00	1.00	1.00	\$ 152,264	\$ 150,719	\$ 153,941	\$ 158,277
2	44	043	I	STA	Admin/Office Mgmt/Rules	Rules: Assign/Manage/Supp	0.15	0.15	0.15	0.15	81,739	21,840	82,346	83,016
3	26	077	I	PRA	Area Sources/Rulemaking	Develop/Amend/Area Source Rules/Credits	6.00	5.00	5.00	5.00	913,585	753,593	769,707	791,387
4	03	385	I	EO	Credit Generation Programs	Develop/Implement Marketable Permit	0.02	0.02	0.02	0.02	3,928	3,908	3,978	4,071
5	26	385	I	PRA	Credit/Criteria Pollutants	Develop/Implement Intercredit Trading	2.00	2.00	2.00	2.00	304,528	301,437	307,883	316,555
6	26	362	I	PRA	Health Effects	Study Health Effects/Toxicology	1.60	1.80	1.80	1.80	243,623	271,293	277,095	284,899
7	44	449	I	STA	Mob Src/AQMD Rulemaking	CARB/US EPA mob src rulemakings	2.00	2.00	2.00	2.00	289,858	291,195	297,950	306,873
8	44	456	I	STA	MS & AQMP Control Strategies	AQMP Control Strategies	0.30	0.30	0.30	0.30	43,479	43,679	44,692	46,031
9	26	655	I	PRA	NSR/Rulemaking	Develop/Amend NSR & Admin Rules	5.00	5.00	5.00	5.00	761,321	753,593	769,707	791,387
10	26	460	I	PRA	Regional Modeling	Rule Impact/Analyses/Model Development	4.75	4.75	4.75	4.75	773,255	825,913	891,222	861,817
11	50	650	I	EAC	Rulemaking	Develop/Amend/Implement Rules	0.50	0.50	0.50	0.50	69,603	69,936	71,590	73,738
12	44	653	I	STA	Rulemaking/BACT	Develop/Amend BACT Guidelines	2.85	2.85	2.85	2.85	413,047	414,953	424,579	437,295
13	26	654	I	PRA	Rulemaking/NOx	Rulemaking/NOx	1.00	1.00	1.00	1.00	152,264	175,719	153,941	158,277
14	08	661	I	LEG	Rulemaking/RECLAIM	RECLAIM Legal Adv/Related Iss	0.10	0.10	0.10	0.10	17,372	17,410	17,744	18,182
15	26	661	I	PRA	Rulemaking/RECLAIM	RECLAIM Amend Rules/Related Issues	2.00	2.00	2.00	2.00	304,528	301,437	307,883	316,555
16	44	657	I	STA	Rulemaking/Support EAC	Assist PRA w/ Rulemaking	0.05	0.05	0.05	0.05	7,246	7,280	7,449	7,672
17	50	657	I	EAC	Rulemaking/Support PRA	Provide Rule Development Support	0.50	0.50	0.50	0.50	69,603	69,936	71,590	73,738
18	26	659	I	PRA	Rulemaking/Toxics	Develop/Amend Air Toxic Rules	6.75	5.75	5.75	5.75	1,027,783	866,632	885,163	910,095
19	26	656	I	PRA	Rulemaking/VOC	Develop/Amend VOC Rules	10.00	8.00	8.00	8.00	1,815,641	1,445,749	1,366,531	1,316,219
20	03	650	I	EO	Rules	Develop/Implement Rules	0.03	0.03	0.03	0.03	5,892	5,862	5,966	6,107
21	08	651	I	LEG	Rules/Legal Advice	Legal Advice: Rules/Draft Regulations	1.15	1.15	1.15	1.15	199,778	200,217	204,061	209,091
22	44	706	I	STA	ST/Sample Analysis/Air Program	Analyze Source Testing Samples/Rules	0.25	0.25	0.25	0.25	36,232	36,399	37,244	38,359
23	50	752	I	EAC	Title III Rulemaking	Title III Develop/Implement Rules	0.25	0.25	0.25	0.25	34,801	34,968	35,795	36,869
24	50	773	I	EAC	Title V & NSR Rulemaking Supp	Title V Rules Dev/Amend/Impl	0.25	0.25	0.25	0.25	34,801	34,968	35,795	36,869
25	44	708	I	STA	VOC Sample Analysis/Rules	VOC Analysis & Reporting/Rules	0.25	0.25	0.25	0.25	66,232	128,899	37,244	38,359
TOTAL BY FISCAL YEAR							48.75	44.95	44.95	44.95	\$ 7,822,404	\$ 7,227,536	\$ 7,261,097	\$ 7,321,737

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

FY 2009-10, 2010-11, 2011-12
THREE-YEAR BUDGET FORECAST
BY PROGRAM CATEGORY

MONITORING AIR QUALITY

#	CODE	OBJ	GROUP	PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs				PROJECTED PROGRAM EXPENDITURES				
						CURRENT	FY 2010	FY 2011	FY 2012	CURRENT	FY 2010	FY 2011	FY 2012	
1	44	038	I	STA	Admin/Office Mgmt/Monitoring	Overall Program Management/Coordination	1.00	1.00	1.00	1.00	\$ 144,929	\$ 145,598	\$ 148,975	\$ 153,437
2	44	046	I	STA	Admin/Program Mgmt	STA Program Administration	2.00	2.00	2.00	2.00	301,858	303,195	309,950	318,873
3	26	061	I	PRA	Air Quality Evaluation	Air Quality Evaluation	0.75	0.00	0.00	0.00	114,198	-	-	-
4	44	063	I	STA	Ambient Air Analysis	Analyze Criteria/Toxic/Pollutants	13.31	12.91	12.91	12.91	2,041,003	1,879,666	2,033,266	1,980,868
5	44	064	I	STA	Ambient Network	Air Monitoring/Toxics Network	20.00	19.00	19.00	19.00	3,014,577	3,279,956	3,140,524	3,225,298
6	44	065	I	STA	Audit/Data Reporting	Air Monitoring Audit/Validation/Reporting	3.00	3.00	3.00	3.00	434,787	436,793	446,925	460,310
7	50	210	I	EAC	Emergency Response	Emerg Technical Assistance to Public Safety	0.25	0.25	0.25	0.25	34,801	34,968	35,795	36,869
8	26	438	I	PRA	MATES III	MATES III - Toxic Emiss Inv/Mode	0.20	0.00	0.00	0.00	30,453	-	-	-
9	44	438	I	STA	MATES III	MATES III - Monitoring	0.00	0.00	0.00	0.00	-	-	-	-
10	26	445	I	PRA	Meteorology	Model Development/Data analysis/Forecast	2.00	3.00	3.00	3.00	429,528	617,156	566,824	579,832
11	44	468	I	STA	NATTS (Natl Air Tox Trends Sta)	NATTS (Natl Air Tox Trends Sta)	0.10	1.50	1.50	1.50	14,493	218,397	223,462	230,155
12	26	530	I	PRA	Photochemical Assessment	Photochemical Assessment	0.25	0.25	0.25	0.25	38,066	37,680	38,485	39,569
13	44	530	I	STA	Photochemical Assessment	Photochemical Assessment & Monitoring	3.00	3.00	3.00	3.00	434,787	436,793	446,925	460,310
14	44	505	I	STA	PM Sampling Program (EPA)	PM Sampling Program - Addition	11.00	11.00	11.00	11.00	1,594,217	1,601,575	1,638,724	1,687,804
15	44	501	I	STA	PM2.5 Program	Analyze PM2.5 Samples	6.00	6.00	6.00	6.00	869,573	873,586	893,850	920,620
16	44	538	I	STA	Port Air Quality Monitoring	Monitor AQ in communities near the ports	3.40	3.40	3.40	3.40	622,758	625,032	506,515	521,685
17	44	585	I	STA	Quality Assurance	Quality Assurance Branch	3.00	3.00	3.00	3.00	434,787	436,793	446,925	460,310
18	44	715	I	STA	Special Monitoring/Emergency	Emergency Response	0.50	0.50	0.50	0.50	72,464	72,799	74,487	76,718
19	26	789	I	PRA	Toxic Inventory Development	Toxic Emission Inventory Study	1.00	1.00	1.00	1.00	152,264	150,719	153,941	158,277
TOTAL BY FISCAL YEAR							70.76	70.81	70.81	70.81	\$ 10,779,543	\$ 11,150,705	\$ 11,105,575	\$ 11,310,937

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

FY 2009-10, 2010-11, 2011-12
THREE-YEAR BUDGET FORECAST
BY PROGRAM CATEGORY

TIMELY REVIEW OF PERMITS

#	CODE	OBJ	GROUP	PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs				PROJECTED PROGRAM EXPENDITURES				
						CURRENT	FY 2010	FY 2011	FY 2012	CURRENT	FY 2010	FY 2011	FY 2012	
1	26	040	I	PRA	Adm/Office Mgmt/AQ Implement	Admin: Modeling/New Leg/Small Sources	0.28	0.28	0.28	0.28	\$ 42,634	\$ 42,201	\$ 43,104	\$ 44,318
2	26	044	I	PRA	Adm/Office Mgmt/Permit & Fees	Admin: Resolve Perm/Fee Issues	0.10	0.10	0.10	0.10	15,226	15,072	15,394	15,828
3	26	120	I	PRA	Certification/Rgistration Prgm	Certification/Registration Program	1.80	1.80	1.80	1.80	274,075	271,293	277,095	284,899
4	50	367	I	EAC	Hearing Board/Appeals	Appeals: Permits & Denials	0.50	0.50	0.50	0.50	69,603	69,936	71,590	73,738
5	50	476	I	EAC	NSR/Data Cleanup	Edit/Update NSR Data	1.00	1.00	1.00	1.00	139,205	139,871	143,181	147,476
6	50	475	I	EAC	NSR/Implementation	Implement NSR/Allocate ERCs	6.00	6.00	6.00	6.00	855,233	859,227	859,086	884,854
7	50	775	I	EAC	Perm Proc/Admin/Title V Permit	Title V NSR Permit Processing	2.00	1.00	1.00	1.00	278,411	139,871	143,181	147,476
8	50	521	I	EAC	Perm Proc/Expedited Permit	Proc Expedited Permits (301OT)	0.50	0.50	0.50	0.50	69,603	69,936	71,590	73,738
9	50	728	I	EAC	Perm Proc/IM Programming	Assist IM: Design/Review/Test	2.00	2.00	2.00	2.00	278,411	279,742	286,362	294,951
10	50	156	I	EAC	Perm Proc/Info to Compliance	Prov Compliance Info/Permit Conditions	3.00	3.00	3.00	3.00	417,616	419,614	429,543	442,427
11	50	515	I	EAC	Perm Proc/Non TV/Non RECLAIM	Non Title V/Title III/RECLAIM	38.25	37.25	37.25	37.25	5,573,109	5,358,202	5,441,491	5,601,467
12	50	517	I	EAC	Perm Proc/Permit Services	New Permits/Excluding Title III	35.85	35.85	35.85	35.85	4,990,515	5,014,382	5,133,037	5,287,001
13	50	520	I	EAC	Perm Proc/Pre-Appl Mtg Outreac	Pre-Application Mtgs/General Prescreening	4.00	4.00	4.00	4.00	556,822	559,485	572,724	589,903
14	50	518	I	EAC	Perm Proc/RECLAIM	Process RECLAIM Permits	24.00	24.00	24.00	24.00	3,340,931	3,356,909	3,436,343	3,539,415
15	50	519	I	EAC	Perm Proc/Title III (Non TV)	Process Title III Permits	1.00	1.00	1.00	1.00	139,205	139,871	143,181	147,476
16	26	461	I	PRA	Permit & CEQA Modeling	Model Permit Review/Risk Assessment	2.25	1.25	1.25	1.25	372,594	218,398	222,427	227,847
17	08	516	I	LEG	Permit Processing/Legal	Legal Advice: Permit Processing	0.20	0.20	0.20	0.20	34,744	34,820	35,489	36,364
18	44	725	I	STA	Permit Processing/Support EAC	Assist EAC w/ Permit Processing	0.05	0.05	0.05	0.05	7,246	7,280	7,449	7,672
19	50	523	I	EAC	Permit Streamlining	Permit Streamlining	4.00	4.00	4.00	4.00	556,822	559,485	572,724	589,903
20	35	514	III	PAF	Permit: Expired Permit Program	Assist w/ Permit Reinstatement	0.30	0.30	0.30	0.30	43,674	43,446	44,492	45,911
21	44	545	I	STA	Protocols/Reports/Plans	Evaluate Test Protocols/Customer Service	0.10	0.10	0.10	0.10	14,493	14,560	14,897	15,344
22	44	546	I	STA	Protocols/Reports/Plans	Evaluate Test Protocols/Compliance	7.15	7.15	7.15	7.15	1,036,241	1,041,024	1,065,171	1,097,073
23	26	643	III	PRA	Rule 222 Application Process	Rule 222 Filing Program	0.20	0.20	0.20	0.20	55,453	70,144	55,788	56,655
24	50	680	III	EAC	Small Business Assistance	Asst sm bus w/ Permit Process	0.50	0.50	0.50	0.50	69,603	69,936	71,590	73,738
25	27	770	III	IM	Title V	Dev/Maintain Title V Program	1.00	1.00	1.00	1.00	163,060	162,243	165,740	170,498
26	08	772	I	LEG	Title V Permits	Legal Advice: New Source Title V Permits	0.05	0.05	0.05	0.05	8,686	8,705	8,872	9,091
27	50	774	I	EAC	Title V Permits	Title V Permit Processing	13.25	13.25	13.25	13.25	1,869,472	1,862,293	1,912,148	1,969,052
TOTAL BY FISCAL YEAR							149.33	146.33	146.33	146.33	\$ 21,272,689	\$ 20,827,945	\$ 21,243,688	\$ 21,874,111

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

FY 2009-10, 2010-11, 2011-12
THREE-YEAR BUDGET FORECAST
BY PROGRAM CATEGORY

OPERATIONAL SUPPORT

#	CODE	OBJ	GROUP	PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs				PROJECTED PROGRAM EXPENDITURES				
						CURRENT	FY 2010	FY 2011	FY 2012	CURRENT	FY 2010	FY 2011	FY 2012	
1	04	002	III	FIN	AB2766/Mobile Source	Prog Admin: Monitor/Distribute/Audit	0.30	0.30	0.30	0.30	\$ 45,286	\$ 37,031	\$ 46,235	\$ 39,349
2	04	020	III	FIN	Admin/AQMD Budget	Budget Analyze/Prepare/Implement/Track/WP	2.40	3.00	3.00	3.00	296,689	370,312	380,346	393,490
3	04	023	III	FIN	Admin/AQMD Capital Assets	Fixed Assets Rpt/Reconcile/Inventory/Acct	0.20	0.30	0.30	0.30	48,724	61,031	62,035	63,349
4	04	021	III	FIN	Admin/AQMD Contracts	Contract Admin/Monitor/Process	2.80	3.00	3.00	3.00	346,137	370,312	380,346	393,490
5	17	024	III	CB	Admin/Governing/Hearing Board	Admin of AQMD Governing/Hearing Boards	1.00	1.00	1.00	1.00	185,861	186,347	190,774	197,835
6	08	025	III	LEG	Admin/Legal Research	Legal Research/Staff/Executive Management	0.25	0.25	0.25	0.25	43,430	43,526	44,361	45,455
7	04	045	III	FIN	Admin/Office Budget	Office Budget/Prepare/Implement/Track	0.10	0.10	0.10	0.10	12,362	12,344	12,678	13,116
8	03	038	III	EO	Admin/Office Management	Budget/Program Management	1.00	1.00	1.00	1.00	196,412	195,409	198,876	203,559
9	04	038	III	FIN	Admin/Office Management	Financial Management Oversee Activities	3.00	2.10	2.10	2.10	370,861	259,218	266,242	275,443
10	08	038	III	LEG	Admin/Office Management	Assign/Direct/Coordinate/Evaluate Div Activ	4.00	4.00	4.00	4.00	697,380	700,408	719,776	737,273
11	16	038	III	AHR	Admin/Office Management	Reports/Projects/Budget/Contracts	2.05	2.05	2.05	2.05	350,090	345,955	356,956	368,279
12	27	038	III	IM	Admin/Office Management	Overall Direction/Coordination of IM	2.00	2.00	2.00	2.00	326,120	324,487	331,480	340,995
13	50	038	I	EAC	Admin/Office Management	Assign and Direct Projects	4.00	4.00	4.00	4.00	558,822	559,485	572,724	589,903
14	50	047	I	EAC	Admin/Operations Support	Central Resource/Coordinate/Track	5.00	5.00	5.00	5.00	696,027	699,356	715,905	737,378
15	35	046	I	PAF	Admin/Program Management	Admin Office/Units/Support Coordinate Staff	5.82	5.62	5.62	5.62	847,281	813,890	833,482	860,073
16	44	052	I	STA	Admin/Prog Mgmt/Mob Src	Admin: Mobile Source	2.30	2.30	2.30	2.30	333,336	334,875	342,642	352,904
17	27	215	IV	IM	Annual Emission Reporting	System Enhancements for GHG	0.50	0.50	0.50	0.50	81,530	81,122	82,870	85,249
18	16	026	III	AHR	AQMD Mail	Posting/Mailing/Delivery	2.30	2.30	2.30	2.30	375,954	374,905	383,658	396,361
19	27	071	I	IM	Arch Ctgs - Admin	Database Dev/Maintenance	0.00	0.25	0.25	0.25	-	40,561	41,435	42,624
20	04	085	III	FIN	Building Corporation	Building Corporation Acct/Financial Reports	0.05	0.05	0.05	0.05	6,181	6,172	6,339	6,558
21	16	090	III	AHR	Building Maintenance	Repairs & Preventative Maintenance	8.00	8.00	8.00	8.00	1,317,418	1,314,268	1,345,214	1,389,898
22	16	092	III	AHR	Business Services	Business Services Admin/Contracts	2.40	2.40	2.40	2.40	392,300	391,206	400,339	413,594
23	04	631	I	FIN	Cash Mgmt/Refunds	Res/Document/Prepare/Process Refunds	1.00	0.20	0.20	0.20	123,620	24,687	25,356	26,233
24	04	630	I	FIN	Cash Mgmt/Revenue Receiving	Receive \$/Post Payments/Reconcile	3.75	4.50	4.50	4.50	463,576	555,467	570,519	590,235
25	16	226	III	AHR	Classification & Pay	Class & Salary Studies	0.30	0.30	0.30	0.30	140,348	86,211	51,352	53,009
26	27	160	III	IM	Computer Operations	Operate/Manage Host Computer Systems	5.25	5.25	5.25	5.25	1,193,634	1,202,778	1,344,155	1,340,625
27	27	184	III	IM	Database Information Support	Ad hoc Reports/Bulk Data Update	1.00	1.00	1.00	1.00	258,060	257,243	260,740	365,498
28	27	185	III	IM	Database Management	Develop/Maintain Central Database	2.25	2.25	2.25	2.25	366,884	365,048	372,915	383,620
29	16	225	III	AHR	Employee Benefits	Benefits Analysis/Orientation/Records	1.40	1.40	1.40	1.40	228,842	228,203	233,531	241,263
30	04	233	III	FIN	Employee Relations	Assist HR/Interpret Salary Resolution	0.23	0.20	0.20	0.20	28,433	24,687	25,356	26,233
31	16	233	III	AHR	Employee Relations	Meetings/Conferences/Labor-Mgmt/Grievances	3.00	3.00	3.00	3.00	490,375	489,007	500,424	516,993
32	08	227	III	LEG	Employee/Employment Law	Legal Advice: Employment Law	0.75	0.75	0.75	0.75	130,290	130,577	133,083	136,364
33	16	060	III	AHR	Equal Employment Opportunity	Program Development/Monitoring/Reporting	0.35	0.35	0.35	0.35	57,210	57,051	58,383	60,316
34	16	255	III	AHR	Facilities Services	Phones/Space/Keys/Audio-Visual	1.00	1.00	1.00	1.00	168,458	168,002	171,808	177,331
35	04	265	III	FIN	Financial Mgmt/Accounting	Record Accts Receivable & Payable/Reports	7.40	7.00	7.00	7.00	981,811	933,760	957,073	989,043
36	04	266	III	FIN	Financial Mgmt/Fin Analysis	Financial/AQMD Statistical Analysis & Audit	1.40	1.00	1.00	1.00	188,068	153,437	141,782	146,163
37	04	267	III	FIN	Financial Mgmt/Treasury Mgmt	Treasury Mgmt Analyze/Track/Proj/Investment	1.20	1.30	1.30	1.30	242,344	241,968	263,816	271,012
38	04	268	III	FIN	Financial Systems	CLASS/Review/Acct/PR/Systems Analysis	0.90	0.20	0.20	0.20	186,258	64,687	100,356	101,233
39	02	275	II	GB	Governing Board	Support at meetings/hearings/workshops	0.00	0.00	0.00	0.00	1,269,799	1,297,044	1,311,869	1,334,279
40	17	275	III	CB	Governing Board	GB Attend/Record/Monitor 12-15 Meetings	1.20	1.20	1.20	1.20	223,033	223,616	228,928	237,402
41	04	355	III	FIN	Grants Management	Grant Analysis/Evaluate/Negotiate/Acc/Rpt	0.70	0.60	0.60	0.60	86,534	74,062	76,069	78,698
42	35	350	III	PAF	Graphic Arts	Graphic Arts	2.00	2.00	2.00	2.00	311,162	289,641	316,613	326,076
43	27	370	III	IM	Information Technology Svcs	Enhance Operating Efficiency/Productivity	2.75	2.75	2.75	2.75	548,514	546,669	496,035	509,218
44	08	401	III	LEG	Legal Advice/AQMD Programs	General Advice: Contracts	3.50	3.50	3.50	3.50	683,020	684,357	696,054	711,364
45	27	420	III	IM	Library	General Library Services/Archives	1.25	1.25	1.25	1.25	259,475	246,704	247,375	253,522
46	04	447	I	FIN	Mobile Sources/Accounting	Record Acct Rec & Pay/Special Funds	1.00	1.00	1.00	1.00	123,620	123,437	126,782	131,163
47	27	470	III	IM	Network Operation/Telecomm	Operate/Maintain/Implement AQMD Telecomm	10.25	10.25	10.25	10.25	1,960,188	1,959,957	1,997,010	2,049,576

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

FY 2009-10, 2010-11, 2011-12
THREE-YEAR BUDGET FORECAST
BY PROGRAM CATEGORY

OPERATIONAL SUPPORT (Continued)

#	CODE	OBJ	GROUP	PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs				PROJECTED PROGRAM EXPENDITURES			
						CURRENT	FY 2010	FY 2011	FY 2012	CURRENT	FY 2010	FY 2011	FY 2012
48	27	480	III	IM	New Systems Development	3.00	3.00	3.00	3.00	\$ 734,179	\$ 682,230	\$ 627,220	\$ 626,493
49	27	481	III	IM	New Systems Development	1.75	1.75	1.75	1.75	323,855	322,426	393,545	401,871
50	04	493	III	FIN	Outreach/SB/MB/DVBE	0.10	0.10	0.10	0.10	12,362	12,344	12,678	13,116
51	04	510	III	FIN	Payroll	3.10	3.60	3.60	3.60	392,223	450,774	470,415	486,188
52	16	232	III	AHR	Position Control	0.40	0.40	0.40	0.40	65,383	65,201	66,723	68,932
53	04	570	III	FIN	Purchasing	3.50	3.50	3.50	3.50	432,671	432,030	443,737	459,071
54	04	571	III	FIN	Purchasing/Receiving	1.30	1.20	1.20	1.20	160,706	148,125	152,138	157,396
55	04	572	III	FIN	Purchasing/Stockroom	1.00	1.00	1.00	1.00	123,620	123,437	126,782	131,163
56	27	615	III	IM	Records Information Mgmt Plan	1.25	1.25	1.25	1.25	258,825	252,804	272,175	278,122
57	27	616	III	IM	Records Services	3.75	3.75	3.75	3.75	742,474	736,413	951,525	972,366
58	16	228	III	AHR	Recruitment & Selection	5.70	4.70	4.70	4.70	957,713	956,613	987,806	1,020,287
59	16	640	III	AHR	Risk Management	1.00	1.00	1.00	1.00	323,458	323,002	341,808	360,331
60	27	736	III	IM	Systems Implementation	1.50	1.50	1.50	1.50	494,590	243,365	498,610	505,746
61	27	735	III	IM	Systems Maintenance	4.75	4.50	4.50	4.50	1,355,534	1,317,685	1,399,830	1,371,239
62	04	805	III	FIN	Training	0.20	0.20	0.20	0.20	24,724	24,687	25,356	26,233
63	26	805	III	PRA	Training	0.05	0.05	0.05	0.05	7,613	7,536	7,697	7,914
64	50	805	I	EAC	Training	6.00	6.00	6.00	6.00	835,233	839,227	859,086	884,854
65	04	825	III	FIN	Union Negotiations	0.05	0.02	0.02	0.02	6,181	2,469	2,536	2,623
66	08	825	III	LEG	Union Negotiations	0.05	0.05	0.05	0.05	8,686	8,705	8,872	9,091
67	26	825	III	PRA	Union Negotiations	0.01	0.01	0.01	0.01	1,523	1,507	1,539	1,583
68	35	825	III	PAF	Union Negotiations	0.01	0.01	0.01	0.01	1,456	1,448	1,483	1,530
69	44	825	III	STA	Union Negotiations	0.05	0.05	0.05	0.05	7,246	7,280	7,449	7,672
70	50	825	III	EAC	Union Negotiations	0.10	0.10	0.10	0.10	13,921	13,987	14,318	14,748
71	04	826	III	FIN	Union Steward Activities	0.01	0.01	0.01	0.01	1,236	1,234	1,268	1,312
72	08	826	III	LEG	Union Steward Activities	0.05	0.05	0.05	0.05	8,686	8,705	8,872	9,091
73	26	826	III	PRA	Union Steward Activities	0.01	0.01	0.01	0.01	1,523	1,507	1,539	1,583
74	35	826	III	PAF	Union Steward Activities	0.01	0.01	0.01	0.01	1,456	1,448	1,483	1,530
75	44	826	III	STA	Union Steward Activities	0.05	0.05	0.05	0.05	7,246	7,280	7,449	7,672
76	50	826	III	EAC	Union Steward Activities	0.10	0.10	0.10	0.10	13,921	13,987	14,318	14,748
77	03	855	III	EO	Web Tasks	0.03	0.03	0.03	0.03	5,892	5,862	5,966	6,107
78	04	855	III	FIN	Web Tasks	0.05	0.02	0.02	0.02	6,181	2,469	2,536	2,623
79	27	855	III	IM	Web Tasks	2.25	2.25	2.25	2.25	437,884	380,048	402,915	413,620
80	26	855	III	PRA	Web Tasks	0.10	0.10	0.10	0.10	15,226	15,072	15,394	15,828
81	35	855	I	PAF	Web Tasks	0.00	0.40	0.40	0.40	-	57,928	59,323	61,215
82	50	855	III	EAC	Web Tasks	0.50	0.50	0.50	0.50	69,603	139,936	71,590	73,738
83	17	855	III	CB	Web Tasks	0.07	0.07	0.07	0.07	13,010	13,044	13,354	13,848
TOTAL BY FISCAL YEAR						145.15	143.11	143.11	143.11	\$ 26,107,801	\$ 25,572,335	\$ 26,701,436	\$ 27,434,124

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

FY 2009-10, 2010-11, 2011-12
THREE-YEAR BUDGET FORECAST
BY PROGRAM CATEGORY

POLICY SUPPORT

#	CODE	OBJ	GROUP	PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs				PROJECTED PROGRAM EXPENDITURES			
						CURRENT	FY 2010	FY 2011	FY 2012	CURRENT	FY 2010	FY 2011	FY 2012
1	44	041	I	STA	Admin/Office Mgmt/Policy Sprt	0.49	0.49	0.49	0.49	\$ 71,015	\$ 71,343	\$ 72,998	\$ 75,184
2	26	048	IV	PRA	Admin/Prgm Mgmt/Policy	1.00	1.00	1.00	1.00	152,264	150,719	153,941	158,277
3	26	277	I	PRA	Advisory Group/AQMP	0.05	0.05	0.05	0.05	7,613	7,536	7,697	7,914
4	35	280	I	PAF	Advisory Group/Ethnic Comm	0.50	0.50	0.50	0.50	72,790	72,410	74,153	76,519
5	03	276	III	EO	Advisory Group/Governing Board	0.05	0.05	0.05	0.05	9,821	9,770	9,944	10,178
6	26	276	I	PRA	Advisory Group/Home Rule	0.30	0.30	0.30	0.30	45,679	45,216	46,182	47,483
7	26	278	I	PRA	Advisory Group/Sci,Tech,Model	0.05	0.05	0.05	0.05	7,613	7,536	7,697	7,914
8	35	281	I	PAF	Advisory Group/Small Business	0.50	0.50	0.50	0.50	72,790	72,410	74,153	76,519
9	44	276	I	STA	Advisory Group/Technology Adv	0.10	0.10	0.10	0.10	14,493	14,560	14,897	15,344
10	03	078	III	EO	Asthma & Outdoor AQ Consort	0.01	0.01	0.01	0.01	1,964	1,954	1,989	2,036
11	26	078	I	PRA	Asthma & Outdoor AQ Consortium	0.10	0.10	0.10	0.10	15,226	15,072	15,394	15,828
12	50	276	I	EAC	Board Committees	0.25	0.25	0.25	0.25	34,801	34,968	35,795	36,869
13	03	083	III	EO	Brain Tumor & Air Poll Foundation	0.03	0.03	0.03	0.03	5,892	5,862	5,966	6,107
14	04	083	II	FIN	Brain Tumor & Air Poll Foundation	0.05	0.05	0.05	0.05	6,181	6,172	6,339	6,558
15	26	083	I	PRA	Brain Tumor & Air Poll Foundation	0.10	0.10	0.10	0.10	15,226	15,072	15,394	15,828
16	44	095	I	STA	CA Natural Gas Veh Partnership	0.05	0.05	0.05	0.05	7,246	7,280	7,449	7,672
17	26	148	IV	PRA	Climate Change	2.35	2.90	2.90	2.90	507,821	487,084	596,430	609,004
18	50	148	IV	EAC	Climate Change	0.50	0.50	0.50	0.50	69,603	69,936	71,590	73,738
19	26	240	II	PRA	EJ-AQ Guidance Document	0.25	0.25	0.25	0.25	38,066	37,680	38,485	39,569
20	35	240	II	PAF	Environmental Justice	2.00	2.00	2.00	2.00	421,162	289,641	508,613	524,076
21	44	240	II	STA	Environmental Justice	1.95	1.95	1.95	1.95	282,611	283,916	290,501	299,202
22	35	345	I	PAF	Goods Mvmt & Financial Incentives	1.00	1.00	1.00	1.00	145,581	144,820	148,306	153,038
23	03	275	I	EO	Governing Board	2.00	2.00	2.00	2.00	392,824	390,818	397,751	407,118
24	08	275	III	LEG	Governing Board	1.50	1.50	1.50	1.50	260,580	261,153	266,166	272,727
25	35	283	I	PAF	Governing Board Policy	0.65	0.55	0.55	0.55	94,628	79,651	81,569	84,171
26	03	381	I	EO	Interagency Liaison	0.40	0.40	0.40	0.40	78,565	78,164	79,550	81,424
27	35	381	III	PAF	Interagency Liaison	0.15	0.15	0.15	0.15	21,837	21,723	22,246	22,956
28	03	410	I	EO	Legislation	0.15	0.15	0.15	0.15	29,462	29,311	29,831	30,534
29	08	410	I	LEG	Legislation	0.05	0.00	0.00	0.00	8,686	-	-	-
30	44	410	I	STA	Legislation	0.50	0.50	0.50	0.50	72,464	72,799	74,487	76,718
31	35	414	I	PAF	Legislation State	0.80	0.80	0.80	0.80	495,465	528,856	541,645	557,430
32	35	413	I	PAF	Legislation/Executive Off Sprt	0.25	0.25	0.25	0.25	36,395	36,205	37,077	38,259
33	35	412	I	PAF	Legislation/Federal	0.25	0.25	0.25	0.25	259,395	265,705	266,077	274,259
34	03	416	I	EO	Legislative Activities	0.04	0.04	0.04	0.04	7,856	7,816	7,955	8,142
35	08	416	I	LEG	Legislative Activities	0.10	0.10	0.10	0.10	17,372	17,410	17,744	18,182
36	26	416	I	PRA	Legislative Activities	0.10	0.10	0.10	0.10	15,226	15,072	15,394	15,828
37	35	416	I	PAF	Legislative Activities	0.50	0.50	0.50	0.50	72,790	72,410	74,153	76,519
38	50	416	I	EAC	Legislative Activities	0.25	0.25	0.25	0.25	34,801	34,968	35,795	36,869
39	44	454	IV	STA	Mob Src: Green House Gas Reduc Meas	1.50	1.50	1.50	1.50	217,393	218,397	223,462	230,155
40	35	494	I	PAF	Outreach/Collateral Development	0.90	0.90	0.90	0.90	219,523	306,838	213,476	217,734
41	03	494	I	EO	Outreach/Media	1.85	1.85	1.85	1.85	590,362	605,006	594,920	603,585
42	03	717	III	EO	Student Interns	0.50	0.50	0.50	0.50	98,206	97,704	99,438	101,780
43	08	717	I	LEG	Student Interns	0.25	0.25	0.25	0.25	43,430	43,526	44,361	45,455
44	16	717	II	AHR	Student Interns	0.20	0.20	0.20	0.20	32,692	32,600	33,362	34,466
45	35	717	II	PAF	Student Interns	0.00	0.10	0.10	0.10	-	14,482	14,852	15,310
46	08	805	III	LEG	Training	0.30	0.30	0.30	0.30	52,116	52,231	53,233	54,546
TOTAL BY FISCAL YEAR						24.87	25.37	25.37	25.37	\$ 5,157,530	\$ 5,133,800	\$ 5,428,461	\$ 5,569,023
THREE-YEAR FORECAST TOTALS						839.00	839.00	840.00	840.00	\$ 132,110,915	\$ 131,692,629	\$ 135,317,690	\$ 138,834,330

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

THREE-YEAR BUDGET FORECAST

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

FY 2009-10, 2010-11, 2011-12
THREE-YEAR BUDGET FORECAST
GOVERNING BOARD WORKPLAN

#	CODE	PROGRAM		PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs				PROJECTED PROGRAM EXPENDITURES			
		CATEGORY	OBJ			CURRENT	FY 2010	FY 2011	FY 2012	CURRENT	FY 2010	FY 2011	FY 2012
1	02 275	OPER SUPPORT	II	Governing Board	Support at meetings/hearings/workshops	0.00	0.00	0.00	0.00	\$ 1,269,799	\$ 1,297,044	\$ 1,311,869	\$ 1,334,279
<i>TOTAL BY FISCAL YEAR</i>						0.00	0.00	0.00	0.00	\$ 1,269,799	\$ 1,297,044	\$ 1,311,869	\$ 1,334,279

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

FY 2009-10, 2010-11, 2011-12
THREE-YEAR BUDGET FORECAST
EXECUTIVE OFFICE WORKPLAN

#	CODE	PROGRAM		PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs				PROJECTED PROGRAM EXPENDITURES			
		CATEGORY	OBJ			CURRENT	FY 2010	FY 2011	FY 2012	CURRENT	FY 2010	FY 2011	FY 2012
1	03 028	DEV AIR PROG	I	Admin/AQMD Policy	Develop/Coordinate Goals/Policies/Oversee	2.00	2.00	2.00	2.00	\$ 442,824	\$ 490,818	\$ 497,751	\$ 507,118
2	03 038	OPER SUPPORT	III	Admin/Office Management	Budget/Program Management	1.00	1.00	1.00	1.00	196,412	195,409	198,876	203,559
3	03 276	POLICY SUPPORT	III	Advisory Group/Governing Board	Governing Board Advisory Group	0.05	0.05	0.05	0.05	9,821	9,770	9,944	10,178
4	03 010	DEV AIR PROG	I	AQMP	Develop/Implement AQMP	0.05	0.05	0.05	0.05	9,821	9,770	9,944	10,178
5	03 078	POLICY SUPPORT	III	Asthma & Outdoor AQ Consort	Asthma & Outdoor AQ Consort	0.01	0.01	0.01	0.01	1,964	1,954	1,989	2,036
6	03 083	POLICY SUPPORT	III	Brain Tumor & Air Poll Foundation	Brain Tumor & Air Poll Foundation Sup	0.03	0.03	0.03	0.03	5,892	5,862	5,966	6,107
7	03 385	DEVELOP RULES	I	Credit Generation Programs	Develop/Implement Marketable Permit	0.02	0.02	0.02	0.02	3,928	3,908	3,978	4,071
8	03 275	POLICY SUPPORT	I	Governing Board	Board/Committee Support	2.00	2.00	2.00	2.00	392,824	390,818	397,751	407,118
9	03 381	POLICY SUPPORT	I	Interagency Liaison	Local/State/Fed Coord/Interagency	0.40	0.40	0.40	0.40	78,565	78,164	79,550	81,424
10	03 390	CUSTOMER SERV	I	Intergovernmental	Policy Development	0.02	0.02	0.02	0.02	3,928	3,908	3,978	4,071
11	03 410	POLICY SUPPORT	I	Legislation	Testimony/Meetings: New/Current Legislation	0.15	0.15	0.15	0.15	29,462	29,311	29,831	30,534
12	03 416	POLICY SUPPORT	I	Legislative Activities	Supp/promote/influence legis adm	0.04	0.04	0.04	0.04	7,856	7,816	7,955	8,142
13	03 455	ADV CLEAN TECH	I	Mobile Sources	Develop/Implement Mobile Source Strategies	0.20	0.20	0.20	0.20	39,282	39,082	39,775	40,712
14	03 490	CUSTOMER SERV	I	Outreach	Public Awareness Clean Air Program	1.50	1.50	1.50	1.50	294,618	293,113	298,313	305,339
15	03 494	POLICY SUPPORT	I	Outreach/Media	Editorials, Op-eds,Talk shows,Commercials	1.85	1.85	1.85	1.85	590,362	605,006	594,920	603,585
16	03 492	CUSTOMER SERV	I	Public Education	Public Events/Conferences/Rideshare fairs	0.07	0.07	0.07	0.07	13,749	13,679	13,921	14,249
17	03 565	CUSTOMER SERV	III	Public Records Act	Comply w/ Public Req for Info	0.05	0.05	0.05	0.05	9,821	9,770	9,944	10,178
18	03 650	DEVELOP RULES	I	Rules	Develop/Implement Rules	0.03	0.03	0.03	0.03	5,892	5,862	5,966	6,107
19	03 717	POLICY SUPPORT	III	Student Interns	Governing Board/Student Interns Program	0.50	0.50	0.50	0.50	98,206	97,704	99,438	101,780
20	03 855	OPER SUPPORT	III	Web Tasks	Create/edit/review web content	0.03	0.03	0.03	0.03	5,892	5,862	5,966	6,107
TOTAL BY FISCAL YEAR						10.00	10.00	10.00	10.00	\$ 2,241,119	\$ 2,297,588	\$ 2,315,756	\$ 2,362,592

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

FY 2009-10, 2010-11, 2011-12
THREE-YEAR BUDGET FORECAST
CLERK OF THE BOARDS WORKPLAN

#	CODE	PROGRAM		PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs				PROJECTED PROGRAM EXPENDITURES			
		CATEGORY	OBJ			CURRENT	FY 2010	FY 2011	FY 2012	CURRENT	FY 2010	FY 2011	FY 2012
1	17 024	OPER SUPPORT	III	Admin/Governing/Hearing Board	Admin of AQMD Governing/Hearing Boards	1.00	1.00	1.00	1.00	\$ 185,861	\$ 186,347	\$ 190,774	\$ 197,835
2	17 275	OPER SUPPORT	III	Governing Board	GB Attend/Record/Monitor 12-15 Meetings	1.20	1.20	1.20	1.20	223,033	223,616	228,928	237,402
3	17 364	COMPLIANCE	I	Hearing Board/Abatement Orders	Attnd/Recrd/Monitr Mtgs	0.00	1.00	1.00	1.00	-	186,347	190,774	197,835
4	17 365	COMPLIANCE	I	Hearing Board	Hearing Board Attend/Rec/Monitor 250 Mtgs	3.70	2.70	2.70	2.70	714,786	530,236	542,189	561,254
5	17 565	CUSTOMER SERV	III	Public Records Act	Comply w/ Public Requests for Information	0.03	0.03	0.03	0.03	5,576	5,590	5,723	5,935
6	17 855	OPER SUPPORT	III	Web Tasks	Create/edit/review web content	0.07	0.07	0.07	0.07	13,010	13,044	13,354	13,848
TOTAL BY FISCAL YEAR						6.00	6.00	6.00	6.00	\$ 1,142,266	\$ 1,145,180	\$ 1,171,742	\$ 1,214,109

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

FY 2009-10, 2010-11, 2011-12
THREE-YEAR BUDGET FORECAST
LEGAL WORKPLAN

#	CODE	PROGRAM		PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs				PROJECTED PROGRAM EXPENDITURES			
		CATEGORY	OBJ			CURRENT	FY 2010	FY 2011	FY 2012	CURRENT	FY 2010	FY 2011	FY 2012
1	08 001	ADV CLEAN TECH	I	AB2766/MobileSrc/Legal Advice	AB 2766 Legal Advice: Trans/Mobile Source	0.10	0.10	0.10	0.10	\$ 17,372	\$ 17,410	\$ 17,744	\$ 18,182
2	08 003	ADV CLEAN TECH	I	AB2766/MSRC	Legal Advice: MSRC Program Administration	0.20	0.20	0.20	0.20	34,744	34,820	35,489	36,364
3	08 025	OPER SUPPORT	III	Admin/Legal Research	Legal Research/Staff/Executive Management	0.25	0.25	0.25	0.25	43,430	43,526	44,361	45,455
4	08 038	COMPLIANCE	III	Admin/Office Management	Assign/Direct/Coordinate/Evaluate Div Activ	4.00	4.00	4.00	4.00	697,380	700,408	719,776	737,273
5	08 010	DEV AIR PROG	I	AQMP	AQMP Revision/CEQA Review	0.20	0.20	0.20	0.20	34,744	34,820	35,489	36,364
6	08 115	COMPLIANCE	I	Case Disposition	Trial/Disposition-Civil Case/Injunctions	9.00	9.00	9.00	9.00	1,638,479	1,566,919	1,671,996	1,711,365
7	08 131	ADV CLEAN TECH	I	Clean Fuels/Legal Advice	Legal Advice: Clean Fuels	0.05	0.05	0.05	0.05	8,686	8,705	8,872	9,091
8	08 154	COMPLIANCE	I	Compliance/NOV Administration	Review/Track/Prepare NOV/MSAs	2.00	2.00	2.00	2.00	347,440	348,204	354,888	363,637
9	08 185	COMPLIANCE	I	Database Management	Support IM/Develop Tracking System	0.35	0.35	0.35	0.35	60,802	60,936	62,105	63,636
10	08 726	COMPLIANCE	I	District Prosecutor Support	Assist Enforcement Matters	0.05	0.05	0.05	0.05	8,686	8,705	8,872	9,091
11	08 227	OPER SUPPORT	III	Employee/Employment Law	Legal Advice: Employment Law	0.75	0.75	0.75	0.75	130,290	130,577	133,083	136,364
12	08 275	POLICY SUPPORT	III	Governing Board	Legal Advice/Attend Board/Committee Mtgs	1.50	1.50	1.50	1.50	260,580	261,153	266,166	272,727
13	08 366	COMPLIANCE	I	Hearing Board/Legal	Hearing/Disposition-Variances/Appl/Recov	4.00	4.00	4.00	4.00	694,880	696,408	709,776	727,273
14	08 380	COMPLIANCE	I	Interagency Coordination	Coordinate with other agencies	0.75	0.75	0.75	0.75	130,290	130,577	133,083	136,364
15	08 401	OPER SUPPORT	III	Legal Advice/AQMD Programs	General Advice: Contracts	3.50	3.50	3.50	3.50	683,020	684,357	696,054	711,364
16	08 402	COMPLIANCE	I	Legal Advice/Mgmt & Staff	Legal Support/Representation Legal Matters	0.50	0.50	0.50	0.50	86,860	87,051	88,722	90,909
17	08 404	CUSTOMER SERV	I	Legal Rep/Legislation	Draft Legislation/AQMD Position/Meetings	0.10	0.15	0.15	0.15	17,372	26,115	26,617	27,273
18	08 403	COMPLIANCE	III	Legal Rep/Liability Defense	Prepare Hearing/Disposition	3.00	3.00	3.00	3.00	796,160	808,556	807,332	820,455
19	08 410	POLICY SUPPORT	I	Legislation	Support Pollution Reduction through Legis	0.05	0.00	0.00	0.00	8,686	-	-	-
20	08 416	POLICY SUPPORT	I	Legislative Activities	Supp/Promote/Influence Legis/Adm	0.10	0.10	0.10	0.10	17,372	17,410	17,744	18,182
21	08 457	ADV CLEAN TECH	I	Mob Src/C Moyer/Leg Advice	Moyer/Implem/Program Dev	0.10	0.10	0.10	0.10	17,372	17,410	17,744	18,182
22	08 465	COMPLIANCE	I	Mutual Settlement	Mutual Settlement Program	3.95	3.95	3.95	3.95	686,194	687,703	700,904	718,182
23	08 516	PERMIT	I	Permit Processing/Legal	Legal Advice: Permit Processing	0.20	0.20	0.20	0.20	34,744	34,820	35,489	36,364
24	08 565	CUSTOMER SERV	III	Public Records Act	Comply w/ Public Requests for Information	0.20	0.20	0.20	0.20	34,744	34,820	35,489	36,364
25	08 661	DEVELOP RULES	I	Rulemaking/RECLAIM	RECLAIM Legal Adv/Related Iss	0.10	0.10	0.10	0.10	17,372	17,410	17,744	18,182
26	08 651	DEVELOP RULES	I	Rules/Legal Advice	Legal Advice: Rules/Draft Regulations	1.15	1.15	1.15	1.15	199,778	200,217	204,061	209,091
27	08 681	CUSTOMER SERV	III	Small Business/Legal Advice	Legal Advice: Small Business/Fee Review	0.05	0.05	0.05	0.05	8,686	8,705	8,872	9,091
28	08 717	POLICY SUPPORT	I	Student Interns	Governing Board Student Intern Program	0.25	0.25	0.25	0.25	43,430	43,526	44,361	45,455
29	08 770	COMPLIANCE	I	Title V	Legal Advice: Title V Program/Perm Dev	0.05	0.05	0.05	0.05	8,686	8,705	8,872	9,091
30	08 772	PERMIT	I	Title V Permits	Legal Advice: New Source Title V Permits	0.05	0.05	0.05	0.05	8,686	8,705	8,872	9,091
31	08 791	COMPLIANCE	I	Toxics AB 2588	AB 2588 Legal Advice: Plan & Implement	0.05	0.05	0.05	0.05	8,686	8,705	8,872	9,091
32	08 805	COMPLIANCE	III	Training	Continuing Education/Training	0.30	0.30	0.30	0.30	52,116	52,231	53,233	54,545
33	08 825	OPER SUPPORT	III	Union Negotiations	Legal Adv: Union Negotiations	0.05	0.05	0.05	0.05	8,686	8,705	8,872	9,091
34	08 826	OPER SUPPORT	III	Union Steward Activities	Represent Employees in Grievance Actions	0.05	0.05	0.05	0.05	8,686	8,705	8,872	9,091
TOTAL BY FISCAL YEAR						37.00	37.00	37.00	37.00	\$ 6,855,136	\$ 6,807,027	\$ 7,000,428	\$ 7,162,278

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

FY 2009-10, 2010-11, 2011-12
THREE-YEAR BUDGET FORECAST
FINANCE WORKPLAN

#	CODE	PROGRAM		PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs				PROJECTED PROGRAM EXPENDITURES			
		CATEGORY	OBJ			CURRENT	FY 2010	FY 2011	FY 2012	CURRENT	FY 2010	FY 2011	FY 2012
1	04 002	OPER SUPPORT	III	AB2766/Mobile Source	Prog Admin: Monitor/Distribute/Audit	0.30	0.30	0.30	0.30	\$ 45,286	\$ 37,031	\$ 46,235	\$ 39,349
2	04 003	ADV CLEAN TECH	III	AB2766/MSRC	MSRC Program Administration	0.40	0.50	0.50	0.50	49,448	61,719	63,391	65,582
3	04 020	OPER SUPPORT	III	Admin/AQMD Budget	Budget Analyze/Prepare/Implement/Track/WP	2.40	3.00	3.00	3.00	296,689	370,312	380,346	393,490
4	04 023	OPER SUPPORT	III	Admin/AQMD Capital Assets	Fixed Assets Rpt/Reconcile/Inventory/Acct	0.20	0.30	0.30	0.30	48,724	61,031	62,035	63,349
5	04 021	OPER SUPPORT	III	Admin/AQMD Contracts	Contract Admin/Monitor/Process	2.80	3.00	3.00	3.00	346,137	370,312	380,346	393,490
6	04 045	OPER SUPPORT	III	Admin/Office Budget	Office Budget/Prepare/Implement/Track	0.10	0.10	0.10	0.10	12,362	12,344	12,678	13,116
7	04 038	OPER SUPPORT	III	Admin/Office Management	Financial Management Oversee Activities	3.00	2.10	2.10	2.10	370,861	259,218	266,242	275,443
8	04 170	CUSTOMER SERV	I	Billing Services	Answer/Resolve Inquiries/Problems/Res Acct	10.60	10.00	10.00	10.00	1,310,376	1,234,372	1,267,819	1,311,632
9	04 083	POLICY SUPPORT	II	Brain Tumor & Air Poll Foundation	Brain Tumor & Air Poll Foundation Sup	0.05	0.05	0.05	0.05	6,181	6,172	6,339	6,558
10	04 085	OPER SUPPORT	III	Building Corporation	Building Corporation Acct/Financial Reports	0.05	0.05	0.05	0.05	6,181	6,172	6,339	6,558
11	04 631	OPER SUPPORT	I	Cash Mgmt/Refunds	Res/Document/Prepare/Process Refunds	1.00	0.20	0.20	0.20	123,620	24,687	25,356	26,233
12	04 630	OPER SUPPORT	I	Cash Mgmt/Revenue Receiving	Receive \$/Post Payments/Reconcile	3.75	4.50	4.50	4.50	463,576	555,467	570,519	590,235
13	04 130	ADV CLEAN TECH	III	Clean Fuels/Contract Adm	Clean Fuels Contract Admin/Monitor	0.30	0.20	0.20	0.20	37,086	24,687	25,356	26,233
14	04 233	OPER SUPPORT	III	Employee Relations	Assist HR/Interpret Salary Resolution	0.23	0.20	0.20	0.20	28,433	24,687	25,356	26,233
15	04 260	CUSTOMER SERV	III	Fee Review	Cmte Mtg/Fee-Related Complain	0.04	0.10	0.10	0.10	4,945	12,344	12,678	13,116
16	04 265	OPER SUPPORT	III	Financial Mgmt/Accounting	Record Accts Receivable & Payable/Reports	7.40	7.00	7.00	7.00	981,811	933,760	957,073	989,043
17	04 266	OPER SUPPORT	III	Financial Mgmt/Fin Analysis	Financial/AQMD Statistical Analysis & Audit	1.40	1.00	1.00	1.00	188,068	153,437	141,782	146,163
18	04 267	OPER SUPPORT	III	Financial Mgmt/Treasury Mgmt	Treasury Mgmt Analyze/Track/Proj/Investment	1.20	1.30	1.30	1.30	242,344	241,968	263,816	271,012
19	04 268	OPER SUPPORT	III	Financial Systems	CLASS/Review/Acct/PR/Systems Analysis	0.90	0.20	0.20	0.20	186,258	64,687	100,356	101,233
20	04 355	OPER SUPPORT	III	Grants Management	Grant Analysis/Evaluate/Negotiate/Acc/Rpt	0.70	0.60	0.60	0.60	86,534	74,062	76,069	78,698
21	04 457	ADV CLEAN TECH	III	Mobile Source/Carl Moyer Adm	Carl Moyer: Contract/Financial Admin	0.50	1.30	1.30	1.30	61,810	160,468	164,816	170,512
22	04 447	OPER SUPPORT	I	Mobile Sources/Accounting	Record Acct Rec & Pay/Special Funds	1.00	1.00	1.00	1.00	123,620	123,437	126,782	131,163
23	04 493	OPER SUPPORT	III	Outreach/SB/MB/DVBE	Outreach Increase SB/DVBE Participation	0.10	0.10	0.10	0.10	12,362	12,344	12,678	13,116
24	04 510	OPER SUPPORT	III	Payroll	Deduction, Retirement, Fed/State Tax Rpts	3.10	3.60	3.60	3.60	392,223	450,774	470,415	486,188
25	04 542	ADV CLEAN TECH	I	Prop 1B: Goods Movement	Finance Administration	0.00	0.50	0.50	0.50	-	61,719	63,391	65,582
26	04 544	ADV CLEAN TECH	I	Prop 1B: Lower Emiss Sch Bus	Finance Administration	0.00	0.50	0.50	0.50	-	61,719	63,391	65,582
27	04 565	CUSTOMER SERV	I	Public Records Act	Comply w/ Public Rec Requests	0.07	0.05	0.05	0.05	8,653	6,172	6,339	6,558
28	04 570	OPER SUPPORT	III	Purchasing	Purchase/Track Services & Supplies	3.50	3.50	3.50	3.50	432,671	432,030	443,737	459,071
29	04 571	OPER SUPPORT	III	Purchasing/Receiving	Receive/Record AQMD Purchases	1.30	1.20	1.20	1.20	160,706	148,125	152,138	157,396
30	04 572	OPER SUPPORT	III	Purchasing/Stockroom	Track/Monitor AQMD Supplies	1.00	1.00	1.00	1.00	123,620	123,437	126,782	131,163
31	04 791	COMPLIANCE	III	Toxics AB 2588	AB 2588 Air Toxics Hot Spots Fee Prov	0.30	0.30	0.30	0.30	56,286	52,031	55,535	57,349
32	04 805	OPER SUPPORT	III	Training	Continuing Education/Training	0.20	0.20	0.20	0.20	24,724	24,687	25,356	26,233
33	04 825	OPER SUPPORT	III	Union Negotiations	Official Labor/Management Negotiations	0.05	0.02	0.02	0.02	6,181	2,469	2,536	2,623
34	04 826	OPER SUPPORT	III	Union Steward Activities	Represent Employees in Grievance Actions	0.01	0.01	0.01	0.01	1,236	1,234	1,268	1,312
35	04 855	OPER SUPPORT	III	Web Tasks	Create/edit/review web content	0.05	0.02	0.02	0.02	6,181	2,469	2,536	2,623
TOTAL BY FISCAL YEAR						48.00	48.00	48.00	48.00	\$ 6,245,197	\$ 6,191,584	\$ 6,407,832	\$ 6,613,235

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

FY 2009-10, 2010-11, 2011-12
 THREE-YEAR BUDGET FORECAST
 ADMINISTRATIVE & HUMAN RESOURCES WORKPLAN

#	<i>PROGRAM</i>			<i>PROGRAM</i>	<i>ACTIVITIES/OUTPUTS</i>	<i>PROJECTED FTEs</i>				<i>PROJECTED PROGRAM EXPENDITURES</i>			
	<i>CODE</i>	<i>CATEGORY</i>	<i>OBJ</i>			<i>CURRENT</i>	<i>FY 2010</i>	<i>FY 2011</i>	<i>FY 2012</i>	<i>CURRENT</i>	<i>FY 2010</i>	<i>FY 2011</i>	<i>FY 2012</i>
1	16 038	OPER SUPPORT	III	Admin/Office Management	Reports/Projects/Budget/Contracts	2.05	2.05	2.05	2.05	\$ 350,090	\$ 345,955	\$ 356,956	\$ 368,279
2	16 026	OPER SUPPORT	III	AQMD Mail	Posting/Mailing/Delivery	2.30	2.30	2.30	2.30	375,954	374,905	383,658	396,361
3	16 080	COMPLIANCE	III	Auto Services	Vehicle/Radio Repair & Maintenance	3.00	3.00	3.00	3.00	511,175	489,007	500,424	516,993
4	16 090	OPER SUPPORT	III	Building Maintenance	Repairs & Preventative Maintenance	8.00	8.00	8.00	8.00	1,317,418	1,314,268	1,345,214	1,389,898
5	16 092	OPER SUPPORT	III	Business Services	Business Services Admin/Contracts	2.40	2.40	2.40	2.40	392,300	391,206	400,339	413,594
6	16 226	OPER SUPPORT	III	Classification & Pay	Class & Salary Studies	0.30	0.30	0.30	0.30	140,348	86,211	51,352	53,009
7	16 225	OPER SUPPORT	III	Employee Benefits	Benefits Analysis/Orientation/Records	1.40	1.40	1.40	1.40	228,842	228,203	233,531	241,263
8	16 233	OPER SUPPORT	III	Employee Relations	Meetings/Conferences/Labor-Mgmt/Grievances	3.00	3.00	3.00	3.00	490,375	489,007	500,424	516,993
9	16 060	OPER SUPPORT	III	Equal Employment Opportunity	Program Development/Monitoring/Reporting	0.35	0.35	0.35	0.35	57,210	57,051	58,383	60,316
10	16 255	OPER SUPPORT	III	Facilities Services	Phones/Space/Keys/Audio-Visual	1.00	1.00	1.00	1.00	168,458	168,002	171,808	177,331
11	16 457	OPER SUPPORT	III	MS/Carl Moyer Admin	C Moyer/Contractor Compliance	1.00	1.00	1.00	1.00	163,458	163,002	166,808	172,331
12	16 232	OPER SUPPORT	III	Position Control	Track Positions/Workforce Analysis	0.40	0.40	0.40	0.40	65,383	65,201	66,723	68,932
13	16 540	CUSTOMER SERV	III	Print Shop	Printing/Collating/Binding	4.00	4.00	4.00	4.00	664,834	663,009	678,232	700,324
14	16 565	CUSTOMER SERV	III	Public Records Act	Comply w/ Public Records Requests	0.20	0.20	0.20	0.20	32,692	32,600	33,362	34,466
15	16 228	OPER SUPPORT	III	Recruitment & Selection	Recruit Candidates for AQMD	5.70	4.70	4.70	4.70	957,713	956,613	987,806	1,020,287
16	16 640	OPER SUPPORT	III	Risk Management	Liability/Property/Workers' Comp/Self Ins	1.00	1.00	1.00	1.00	323,458	323,002	341,808	360,331
17	16 717	POLICY SUPPORT	II	Student Interns	Gov Bd/Student Intern Program	0.20	0.20	0.20	0.20	32,692	32,600	33,362	34,466
18	16 720	CUSTOMER SERV	I	Subscription Services	Rule & Governing Board Materials	1.70	1.70	1.70	1.70	277,879	277,104	283,574	292,963
TOTAL BY FISCAL YEAR						38.00	37.00	37.00	37.00	\$ 6,550,281	\$ 6,456,947	\$ 6,593,765	\$ 6,818,137

125

Revised 5/15/09

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

FY 2009-10, 2010-11, 2011-12
THREE-YEAR BUDGET FORECAST
INFORMATION MANAGEMENT WORKPLAN

#	CODE	PROGRAM		PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs				PROJECTED PROGRAM EXPENDITURES			
		CATEGORY	OBJ			CURRENT	FY 2010	FY 2011	FY 2012	CURRENT	FY 2010	FY 2011	FY 2012
1	27 038	OPER SUPPORT	III	Admin/Office Management	Overall Direction/Coordination of IM	2.00	2.00	2.00	2.00	\$ 326,120	\$ 324,487	\$ 331,480	\$ 340,995
2	27 071	OPER SUPPORT	I	Arch Ctgs - Admin	Database Dev/Maintenance	0.00	0.25	0.25	0.25	-	40,561	41,435	42,624
3	27 215	OPER SUPPORT	IV	Annual Emission Reporting	System Enhancements for GHG	0.50	0.50	0.50	0.50	81,530	81,122	82,870	85,249
4	27 160	OPER SUPPORT	III	Computer Operations	Operate/Manage Host Computer Systems	5.25	5.25	5.25	5.25	1,193,634	1,202,778	1,344,155	1,340,625
5	27 184	OPER SUPPORT	III	Database Information Support	Ad hoc Reports/Bulk Data Update	1.00	1.00	1.00	1.00	258,060	257,243	260,740	365,498
6	27 185	OPER SUPPORT	III	Database Management	Develop/Maintain Central Database	2.25	2.25	2.25	2.25	366,884	365,048	372,915	383,620
7	27 370	OPER SUPPORT	III	Information Technology Svcs	Enhance Operating Efficiency/Productivity	2.75	2.75	2.75	2.75	548,514	546,669	496,035	509,218
8	27 420	OPER SUPPORT	III	Library	General Library Services/Archives	1.25	1.25	1.25	1.25	259,475	246,704	247,375	253,522
9	27 470	OPER SUPPORT	III	Network Operation/Telecomm	Operate/Maintain/Implement AQMD Telecomm	10.25	10.25	10.25	10.25	1,960,188	1,959,957	1,997,010	2,049,576
10	27 480	OPER SUPPORT	III	New Systems Development	Develop systems for special operating needs	3.00	3.00	3.00	3.00	734,179	682,230	627,220	626,493
11	27 481	OPER SUPPORT	III	New Systems Development	Develop systems in support of District-wide	1.75	1.75	1.75	1.75	323,855	322,426	393,545	401,871
12	27 565	CUSTOMER SERV	III	Public Records Act	Comply w/ Public Requests for Information	5.75	5.75	5.75	5.75	937,594	932,899	953,005	980,361
13	27 615	OPER SUPPORT	III	Records Information Mgmt Plan	Develop/Implement Records Management Plan	1.25	1.25	1.25	1.25	258,825	252,804	272,175	278,122
14	27 616	OPER SUPPORT	III	Records Services	Records/Documents processing	3.75	3.75	3.75	3.75	742,474	736,413	951,525	972,366
15	27 736	OPER SUPPORT	III	Systems Implementation	Fin/HR Peoplesoft Systems Implementation	1.50	1.50	1.50	1.50	494,590	243,365	498,610	505,746
16	27 735	OPER SUPPORT	III	Systems Maintenance	Maintain Existing Software Programs	4.75	4.50	4.50	4.50	1,355,534	1,317,685	1,399,830	1,371,239
17	27 770	PERMIT	III	Title V	Dev/Maintain Title V Program	1.00	1.00	1.00	1.00	163,060	162,243	165,740	170,498
18	27 791	COMPLIANCE	III	Toxics AB 2588	AB 2588 Database Software Support	0.75	0.75	0.75	0.75	191,795	191,183	193,805	197,373
19	27 855	OPER SUPPORT	III	Web Tasks	Create/edit/review web content	2.25	2.25	2.25	2.25	437,884	380,048	402,915	413,620
TOTAL BY FISCAL YEAR						51.00	51.00	51.00	51.00	\$ 10,634,193	\$ 10,245,864	\$ 11,032,386	\$ 11,288,616

126

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

FY 2009-10, 2010-11, 2011-12
 THREE-YEAR BUDGET FORECAST
 PLANNING, RULE DEVELOPMENT & AREA SOURCES WORKPLAN

#	CODE	PROGRAM CATEGORY	OBJ	PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs				PROJECTED PROGRAM EXPENDITURES			
						CURRENT	FY 2010	FY 2011	FY 2012	CURRENT	FY 2010	FY 2011	FY 2012
1	26 002	DEV AIR PROG	I	AB2766/Mobile Source	AB2766 Mobile Source Outreach	0.75	0.75	0.75	0.75	\$ 114,198	\$ 113,039	\$ 115,456	\$ 118,708
2	26 007	CUSTOMER SERV	I	AB2766/Mobile Source	AB2766 Provide Tech Assistance to Cities	1.00	1.10	1.10	1.10	152,264	165,790	169,336	174,105
3	26 038	DEV AIR PROG	I	Admin/Office Management	PRA Office Coordination/Admin Activities	0.40	0.40	0.40	0.40	60,906	60,287	86,577	88,311
4	26 040	PERMIT	I	Adm/Office Mgmt/AQ Implement	Admin: Modeling/New Leg/Small Sources	0.28	0.28	0.28	0.28	42,634	42,201	43,104	44,318
5	26 042	COMPLIANCE	I	Adm/Office Mgmt/Compliance	Admin: Compl w AQMD Rules	0.25	0.25	0.25	0.25	38,066	37,680	38,485	39,569
6	26 046	COMPLIANCE	I	Adm/Office Mgmt/Compliance	Admin: Compliance of Existing Sources	0.25	0.25	0.25	0.25	38,066	37,680	38,485	39,569
7	26 044	PERMIT	I	Adm/Office Mgmt/Permit & Fees	Admin: Resolve Perm/Fee Issues	0.10	0.10	0.10	0.10	15,226	15,072	15,394	15,828
8	26 049	DEV AIR PROG	I	Admin/Prgm Mgmt/AQMP	PRA Admin/AQMP Development	0.75	0.75	0.75	0.75	114,198	113,039	115,456	118,708
9	26 048	POLICY SUPPORT	IV	Admin/Prgm Mgmt/Policy	PRA Admin/Governing Board/Comm Support	1.00	1.00	1.00	1.00	152,264	150,719	153,941	158,277
10	26 050	DEVELOP RULES	I	Adm/Rule Development	PRA Admin/Rule Development	1.00	1.00	1.00	1.00	152,264	150,719	153,941	158,277
11	26 057	DEV AIR PROG	I	Admin/Transportation Prgm Mgmt	Administration Transportation Programs	0.75	0.75	0.75	0.75	114,198	113,039	115,456	118,708
12	26 277	POLICY SUPPORT	I	Advisory Group/AQMP	Governing Board/AQMP Advisory Group	0.05	0.05	0.05	0.05	7,613	7,536	7,697	7,914
13	26 276	POLICY SUPPORT	I	Advisory Group/Home Rule	Governing Board Advisory Group	0.30	0.30	0.30	0.30	45,679	45,216	46,182	47,483
14	26 278	POLICY SUPPORT	I	Advisory Group/Sci, Tech, Model	Scientific/Tech/Model Peer Review	0.05	0.05	0.05	0.05	7,613	7,536	7,697	7,914
15	26 216	CUSTOMER SERV	I	AER Public Assistance	AER Design/Implement/Monitor Emissions	0.25	0.25	0.25	0.25	38,066	37,680	38,485	39,569
16	26 061	MONITOR AIR	I	Air Quality Evaluation	Air Quality Evaluation	0.75	0.00	0.00	0.00	114,198	-	-	-
17	26 215	COMPLIANCE	I	Annual Emissions Reporting	Annual Design/Impl/Emission Monitor System	4.70	4.75	4.75	4.75	865,641	795,913	811,222	756,817
18	26 068	DEV AIR PROG	II	AQMD Projects	Prepare Environmental Assessments	4.00	4.75	4.75	4.75	674,057	780,913	796,222	816,817
19	26 010	DEV AIR PROG	I	AQMP	Coordinate AQMP/Special Studies	0.00	0.00	0.00	0.00	20,000	20,000	20,000	20,000
20	26 218	DEV AIR PROG	I	AQMP/Emissions Inventory	Develop Emissions Inventory: Forecasts/RFPs	2.50	2.00	2.00	2.00	380,660	301,437	307,883	316,555
21	26 071	DEVELOP RULES	I	Arch Ctgs - Admin	Rder/Aud/DB, TA/AQMD/Rpts/AER	0.00	2.00	2.00	2.00	-	301,437	307,883	316,555
22	26 072	COMPLIANCE	I	Arch Ctgs - End User	Compliance/Rpts/Rule Implem	0.00	1.00	1.00	1.00	-	150,719	153,941	158,277
23	26 073	COMPLIANCE	I	Arch Ctgs - Other	Compliance/Rpts/Rule Implem	0.00	0.00	0.00	0.00	-	-	-	-
24	26 076	COMPLIANCE	I	Area Sources/Compliance	Area Source Compliance	6.50	4.50	4.50	4.50	1,039,717	778,234	742,736	762,248
25	26 077	DEVELOP RULES	I	Area Sources/Rulemaking	Develop/Amend/Area Source Rules/Credits	6.00	5.00	5.00	5.00	913,585	753,593	769,707	791,387
26	26 078	POLICY SUPPORT	I	Asthma & Outdoor AQ Consortium	Asthma & Outdoor AQ Consortium	0.10	0.10	0.10	0.10	15,226	15,072	15,394	15,828
27	26 083	POLICY SUPPORT	I	Brain Tumor & Air Poll Foundation	Brain Tumor & Air Poll Foundation Sup	0.10	0.10	0.10	0.10	15,226	15,072	15,394	15,828
28	26 102	DEV AIR PROG	II	CEQA Document Projects	Review/Prepare CEQA Comments	3.75	3.85	3.85	3.85	590,990	600,267	612,674	629,368
29	26 103	DEV AIR PROG	I	CEQA Special Projects	Contracted by a Lead Agency	0.00	1.00	1.00	1.00	0	150,719	153,941	158,277
30	26 120	PERMIT	I	Certification/Rgistration Prgm	Certification/Registration Program	1.80	1.80	1.80	1.80	274,075	271,293	277,095	284,899
31	26 148	POLICY SUPPORT	IV	Climate Change	GHG/Climate Chg Policy Dev	2.35	2.90	2.90	2.90	507,821	487,084	596,430	609,004
32	26 165	COMPLIANCE	I	Conformity	Monitor General & Transportation Conformity	0.50	0.30	0.30	0.30	76,132	45,216	46,182	47,483
33	26 600	DEV AIR PROG	I	Credit Generation Programs	Dev RFP/AQMP Ctrl Strats/Inter	2.00	2.00	2.00	2.00	304,528	301,437	307,883	316,555
34	26 385	DEVELOP RULES	I	Credit/Criteria Pollutants	Develop/Implement Intercredit Trading	2.00	2.00	2.00	2.00	304,528	301,437	307,883	316,555
35	26 240	POLICY SUPPORT	II	EJ-AQ Guidance Document	EJ-AQ Guidance Document	0.25	0.25	0.25	0.25	38,066	37,680	38,485	39,569
36	26 219	DEV AIR PROG	I	Emissions Field Audit	Emissions Field Audit	1.00	2.00	2.00	2.00	152,264	301,437	307,883	316,555
37	26 221	DEV AIR PROG	I	Emissions Growth Mitigation	Mitigate dev growth	1.50	1.50	2.50	2.50	228,396	226,078	384,854	395,693
38	26 217	DEV AIR PROG	I	Emissions Inventory Studies	Dev Emission Database/Dev/Update Emission	3.70	3.50	3.50	3.50	574,377	538,515	549,795	564,971
39	26 362	DEVELOP RULES	I	Health Effects	Study Health Effects/Toxicology	1.60	1.80	1.80	1.80	243,623	271,293	277,095	284,899
40	26 397	DEV AIR PROG	II	Lead Agency Projects	Prep Environmental Assessments/Perm Proj	1.50	1.50	1.50	1.50	228,396	226,078	230,912	237,416
41	26 416	POLICY SUPPORT	I	Legislative Activities	Supp/Promote/Influence Legis/Adm	0.10	0.10	0.10	0.10	15,226	15,072	15,394	15,828
42	26 438	MONITOR AIR	I	MATES III	MATES III - Toxic Emiss Inv/Mode	0.20	0.00	0.00	0.00	30,453	-	-	-
43	26 445	MONITOR AIR	I	Meteorology	Model Development/Data analysis/Forecast	2.00	3.00	3.00	3.00	429,528	617,156	566,824	579,832
44	26 655	DEVELOP RULES	I	NSR/Rulemaking	Develop/Amend NSR & Admin Rules	5.00	5.00	5.00	5.00	761,321	753,593	769,707	791,387

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

FY 2009-10, 2010-11, 2011-12
 THREE-YEAR BUDGET FORECAST
 PLANNING, RULE DEVELOPMENT & AREA SOURCES WORKPLAN (Continued)

#	PROGRAM			PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs				PROJECTED PROGRAM EXPENDITURES			
	CODE	CATEGORY	OBJ			CURRENT	FY 2010	FY 2011	FY 2012	CURRENT	FY 2010	FY 2011	FY 2012
45	26 461	PERMIT	I	Permit & CEQA Modeling	Model Permit Review/Risk Assessment	2.25	1.25	1.25	1.25	\$ 372,594	\$ 218,398	\$ 222,427	\$ 227,847
46	26 530	MONITOR AIR	I	Photochemical Assessment	Photochemical Assessment	0.25	0.25	0.25	0.25	38,066	37,680	38,485	39,569
47	26 503	DEV AIR PROG	I	PM Strategies	PM10 Plan/Analyze/Strategy Development	5.20	5.50	5.50	5.50	791,773	828,952	846,678	870,525
48	26 565	CUSTOMER SERV	III	Public Records Act	Comply w/ Public Requests for Information	0.05	0.05	0.05	0.05	7,613	7,536	7,697	7,914
49	26 602	COMPLIANCE	II	Railyard Emiss Inv & HRA	Railyd Emis Inv Rvw & HRA	0.75	0.75	0.75	0.75	114,198	113,039	115,456	118,708
50	26 620	COMPLIANCE	I	Refinery Pilot Project	Refinery Pilot Project	0.25	0.25	0.25	0.25	38,066	37,680	38,485	39,569
51	26 460	DEVELOP RULES	I	Regional Modeling	Rule Impact/Analyses/Model Development	4.75	4.75	4.75	4.75	773,255	825,913	891,222	861,817
52	26 745	DEV AIR PROG	I	Rideshare	District Rideshare Programs	0.50	0.50	0.50	0.50	76,132	75,359	76,971	79,139
53	26 645	COMPLIANCE	III	Rule 1610 Plan Verification	Rule 1610 Plan Verification	0.50	0.50	0.50	0.50	76,132	75,359	76,971	79,139
54	26 833	CUSTOMER SERV	III	Rule 2202 Employee Training	Employee Training: Process/Evaluation	1.25	0.75	0.75	0.75	190,330	188,398	192,427	197,847
55	26 834	DEV AIR PROG	I	Rule 2202 Implm	2202 Proc/Sub Plans/Tech Eval	3.50	3.50	3.50	3.50	532,924	527,515	538,795	553,971
56	26 836	DEV AIR PROG	I	Rule 2202 Support	2202 Tech Asst/Training/Associations	2.50	2.00	2.00	2.00	400,660	396,796	404,854	415,693
57	26 643	PERMIT	III	Rule 222 Application Process	Rule 222 Filing Program	0.20	0.20	0.20	0.20	55,453	70,144	55,788	56,655
58	26 654	DEVELOP RULES	I	Rulemaking/NOx	Rulemaking/NOx	1.00	1.00	1.00	1.00	152,264	175,719	153,941	158,277
59	26 661	DEVELOP RULES	I	Rulemaking/RECLAIM	RECLAIM Amend Rules/Related Issues	2.00	2.00	2.00	2.00	304,528	301,437	307,883	316,555
60	26 659	DEVELOP RULES	I	Rulemaking/Toxics	Develop/Amend Air Toxic Rules	6.75	5.75	5.75	5.75	1,027,783	866,632	885,163	910,095
61	26 656	DEVELOP RULES	I	Rulemaking/VOC	Develop/Amend VOC Rules	10.00	8.00	8.00	8.00	1,815,641	1,445,749	1,366,531	1,316,219
62	26 678	CUSTOMER SERV	II	School Siting	Identification of criteria/toxic emissions	0.10	0.10	0.10	0.10	15,226	15,072	15,394	15,828
63	26 685	DEV AIR PROG	I	Socio-Economic	Apply economic models/Socio-economic	3.60	4.50	4.50	4.50	719,851	774,234	784,436	793,948
64	26 789	MONITOR AIR	I	Toxic Inventory Development	Toxic Emission Inventory Study	1.00	1.00	1.00	1.00	152,264	150,719	153,941	158,277
65	26 791	COMPLIANCE	I	Toxics/AB 2588	Review AB2588 Facilities Model	3.90	3.90	3.90	3.90	593,830	587,803	600,372	617,282
66	26 792	COMPLIANCE	I	Toxics/AB 2588 Industrywide	AB2588 Toxics Industry-wide	3.50	3.50	3.50	3.50	532,924	527,515	538,795	553,971
67	26 790	COMPLIANCE	I	Toxics/AB 2588 Plans/Reports	AB2588/Review Report/Risk Assessment Plan	0.70	0.50	0.50	0.50	106,585	75,359	76,971	79,139
68	26 793	COMPLIANCE	I	Toxics/AB 2588 Tracking	AB2588 Toxics Tracking	0.75	0.75	0.75	0.75	114,198	113,039	115,456	118,708
69	26 805	OPER SUPPORT	III	Training	Training	0.05	0.05	0.05	0.05	7,613	7,536	7,697	7,914
70	26 816	DEV AIR PROG	I	Transportation Regional Prgms	Develop AQMP Measure/Develop/Amend Rules	0.50	0.60	0.60	0.60	76,132	90,431	92,365	94,966
71	26 825	OPER SUPPORT	III	Union Negotiations	Official Labor/Management Negotiations	0.01	0.01	0.01	0.01	1,523	1,507	1,539	1,583
72	26 826	OPER SUPPORT	III	Union Steward Activities	Represent Employees in Grievance Actions	0.01	0.01	0.01	0.01	1,523	1,507	1,539	1,583
73	26 855	OPER SUPPORT	III	Web Tasks	Create/edit/review web content	0.10	0.10	0.10	0.10	15,226	15,072	15,394	15,828

TOTAL BY FISCAL YEAR	117.00	116.00	117.00	117.00	\$ 18,995,603	\$ 18,706,075	\$ 19,152,787	\$ 19,444,428
-----------------------------	--------	--------	--------	--------	---------------	---------------	---------------	---------------

128

Revised 5/15/09

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

FY 2009-10, 2010-11, 2011-12
THREE-YEAR BUDGET FORECAST
PUBLIC AFFAIRS WORKPLAN

#	CODE	PROGRAM		PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs				PROJECTED PROGRAM EXPENDITURES			
		CATEGORY	OBJ			CURRENT	FY 2010	FY 2011	FY 2012	CURRENT	FY 2010	FY 2011	FY 2012
1	35 046	OPER SUPPORT	I	Admin/Program Management	Admin Office/Units/Support Coordinate Staff	5.82	5.62	5.62	5.62	\$ 847,281	\$ 813,890	\$ 833,482	\$ 860,073
2	35 280	POLICY SUPPORT	I	Advisory Group/Ethnic Comm	GB Ethnic Communities Advisory Group	0.50	0.50	0.50	0.50	72,790	72,410	74,153	76,519
3	35 281	POLICY SUPPORT	I	Advisory Group/Small Business	Small Business Admin Advisory Group support	0.50	0.50	0.50	0.50	72,790	72,410	74,153	76,519
4	35 110	CUSTOMER SERV	I	Call Center/Central Operator	Receive/Transfer x2000 Calls	1.45	0.00	0.00	0.00	215,092	-	4,000	4,000
5	35 111	COMPLIANCE	I	Call Center/Cut Smog	Smoking Vehicle Complaints	4.20	8.00	8.00	8.00	611,440	1,158,563	1,194,952	1,232,803
6	35 112	COMPLIANCE	I	Call Center/Field Support	Field Radio Communication Center Support	2.35	0.00	0.00	0.00	342,115	-	-	-
7	35 126	CUSTOMER SERV	I	Clean Air Congress	Coord of region-wide community group	0.00	1.00	1.00	1.00	-	144,820	251,306	259,038
8	35 205	CUSTOMER SERV	I	Environmental Education	Curriculum Development/Project Coordination	0.25	0.25	0.25	0.25	36,395	36,205	37,077	38,259
9	35 240	POLICY SUPPORT	II	Environmental Justice	Impl AQMD Board's Environmental Justice	2.00	2.00	2.00	2.00	421,162	289,641	508,613	524,076
10	35 260	CUSTOMER SERV	III	Fee Review	Committee Meetings/Respond to Requests	0.50	0.50	0.50	0.50	72,790	72,410	74,153	76,519
11	35 345	POLICY SUPPORT	I	Goods Mvmt & Financial Incentives	Goods Movement & Financial Incentives	1.00	1.00	1.00	1.00	145,581	144,820	148,306	153,038
12	35 283	POLICY SUPPORT	I	Governing Board Policy	Board support/Respond to GB requests	0.65	0.55	0.55	0.55	94,628	79,651	81,569	84,171
13	35 350	OPER SUPPORT	III	Graphic Arts	Graphic Arts	2.00	2.00	2.00	2.00	311,162	289,641	316,613	326,076
14	35 381	POLICY SUPPORT	III	Intergovernmental Liaison	Agency Interact/Promote AQMD	0.15	0.15	0.15	0.15	21,837	21,723	22,246	22,956
15	35 390	CUSTOMER SERV	I	Intergovernmental	Develop/Implement Local Government Outreach	7.50	7.50	7.50	7.50	1,191,857	1,224,152	1,218,298	1,256,784
16	35 414	POLICY SUPPORT	I	Legislation State	Lobbying/Analyses/Tracking	0.80	0.80	0.80	0.80	495,465	528,856	541,645	557,430
17	35 413	POLICY SUPPORT	I	Legislation/Executive Off Sprt	Coord w/ Exec Office/Executive Council	0.25	0.25	0.25	0.25	36,395	36,205	37,077	38,259
18	35 412	POLICY SUPPORT	I	Legislation/Federal	Lobbying/Analyses/Tracking	0.25	0.25	0.25	0.25	259,395	265,705	266,077	274,259
19	35 416	POLICY SUPPORT	I	Legislative Activities	Supp/Promote/Influence Legis/Adm	0.50	0.50	0.50	0.50	72,790	72,410	74,153	76,519
20	35 491	CUSTOMER SERV	I	Outreach/Business	Chambers/Business Meetings	1.00	1.00	1.00	1.00	145,581	144,820	148,306	153,038
21	35 494	POLICY SUPPORT	I	Outreach/Collateral Development	Editorials, Op-eds,Talk shows,Commercials	0.90	0.90	0.90	0.90	219,523	306,838	213,476	217,734
22	35 496	CUSTOMER SERV	I	Outreach/Visiting Dignitary	Tours/Briefings Visiting Dignitaries	0.25	0.25	0.25	0.25	36,395	36,205	37,077	38,259
23	35 514	PERMIT	III	Permit: Expired Permit Program	Assist w/ Permit Reinstatement	0.30	0.30	0.30	0.30	43,674	43,446	44,492	45,911
24	35 492	CUSTOMER SERV	I	Public Education	Public Events/Conferences/Rideshare fairs	2.00	1.00	1.00	1.00	438,125	269,739	304,306	313,038
25	35 555	CUSTOMER SERV	I	Public Information Center	Inform public of unhealthy air	1.20	1.00	1.00	1.00	206,697	188,820	180,306	185,038
26	35 560	CUSTOMER SERV	I	Public Notification	Public notification of rules/hearings	0.50	0.50	0.50	0.50	112,790	82,410	114,153	116,519
27	35 565	CUSTOMER SERV	III	Public Records Act	Comply w/ Public Req for Info	0.10	0.10	0.10	0.10	14,558	14,482	14,831	15,304
28	35 679	CUSTOMER SERV	III	Small Business/Financial Asst	Small Business/Financial Asst	2.00	2.00	2.00	2.00	291,162	289,641	296,613	306,076
29	35 680	CUSTOMER SERV	I	Small Business/Permit Streamln	Assist small businesses to comply/AQMD req	3.95	3.95	3.95	3.95	575,045	572,040	585,810	604,500
30	35 710	CUSTOMER SERV	I	Speakers Bureau	Coordinate/conduct speeches	0.10	0.10	0.10	0.10	14,558	14,482	14,831	15,304
31	35 717	POLICY SUPPORT	II	Student Interns	Gov Board/Student Intern Program	0.00	0.10	0.10	0.10	0	14,482	14,831	15,304
32	35 791	CUSTOMER SERV	I	Toxics AB 2588	Outreach/AB2588 Air Toxics	0.01	0.01	0.01	0.01	1,456	1,448	1,483	1,530
33	35 825	OPER SUPPORT	III	Union Negotiations	Official Labor/Mgmt Negotiate	0.01	0.01	0.01	0.01	1,456	1,448	1,483	1,530
34	35 826	OPER SUPPORT	III	Union Steward Activities	Represent Employees in Grievance Actions	0.01	0.01	0.01	0.01	1,456	1,448	1,483	1,530
35	35 855	OPER SUPPORT	I	Web Tasks	Create/edit/review web content	0.00	0.40	0.40	0.40	0	57,928	59,323	61,215

129

TOTAL BY FISCAL YEAR	43.00	43.00	43.00	43.00	\$ 7,423,445	\$ 7,363,193	\$ 7,790,677	\$ 8,029,129
-----------------------------	-------	-------	-------	-------	--------------	--------------	--------------	--------------

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

FY 2009-10, 2010-11, 2011-12
THREE-YEAR BUDGET FORECAST
SCIENCE & TECHNOLOGY ADVANCEMENT WORKPLAN

#	CODE	PROGRAM CATEGORY	OBJ	PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs				PROJECTED PROGRAM EXPENDITURES			
						CURRENT	FY 2010	FY 2011	FY 2012	CURRENT	FY 2010	FY 2011	FY 2012
1	44 003	ADV CLEAN TECH	I	AB2766/MSRC	MSRC Program Administration	1.00	1.00	1.00	1.00	\$ 144,929	\$ 145,598	\$ 148,975	\$ 153,437
2	44 004	ADV CLEAN TECH	I	AB2766/MSRC/Contract Adm	Administer AB 2766 Discretionary Program	3.00	3.00	3.00	3.00	434,787	436,793	446,925	460,310
3	44 015	COMPLIANCE	I	Acid Rain Program	Acid Rain CEMS Eval/Cert	0.50	0.50	0.50	0.50	72,464	72,799	74,487	76,718
4	44 042	COMPLIANCE	I	Admin/Office Mgmt/Compliance	Compliance: Assign/Manage/Support	0.37	0.37	0.37	0.37	53,624	53,871	55,121	56,772
5	44 038	MONITOR AIR	I	Admin/Office Mgmt/Monitoring	Overall Program Management/Coordination	1.00	1.00	1.00	1.00	144,929	145,598	148,975	153,437
6	44 041	POLICY SUPPORT	I	Admin/Office Mgmt/Policy Sprt	Overall Policy Support/Management/Coord	0.49	0.49	0.49	0.49	71,015	71,343	72,998	75,184
7	44 043	DEVELOP RULES	I	Admin/Office Mgmt/Rules	Rules: Assign/Manage/Supp	0.15	0.15	0.15	0.15	81,739	21,840	82,346	83,016
8	44 039	DEV AIR PROG	I	Admin/Office Mgmt/Tech Adv	Admin Support Coordination	0.77	0.77	0.77	0.77	111,595	112,110	114,711	118,146
9	44 052	DEV AIR PROG	I	Admin/Prog Mgmt/Mob Src	Admin: Mobile Source	2.30	2.30	2.30	2.30	333,336	334,875	342,642	352,904
10	44 048	ADV CLEAN TECH	I	Admin/Prog Mgmt/Tech Advance	Overall TA Program Management/Coordination	2.75	2.75	2.75	2.75	398,554	400,394	409,681	421,951
11	44 046	MONITOR AIR	I	Admin/Program Mgmt	STA Program Administration	2.00	2.00	2.00	2.00	301,858	303,195	309,950	318,873
12	44 276	POLICY SUPPORT	I	Advisory Group/Technology Adv	Technology Advancement Advisory Group Supp	0.10	0.10	0.10	0.10	14,493	14,560	14,897	15,344
13	44 063	MONITOR AIR	I	Ambient Air Analysis	Analyze Criteria/Toxic/Pollutants	13.31	12.91	12.91	12.91	2,041,003	1,879,666	2,033,266	1,980,868
14	44 064	MONITOR AIR	I	Ambient Network	Air Monitoring/Toxics Network	20.00	19.00	19.00	19.00	3,014,577	3,279,956	3,140,524	3,225,298
15	44 069	DEV AIR PROG	I	AQIP Evaluation	AQIP Contract Administration/Evaluation	1.10	1.10	1.10	1.10	159,422	160,157	163,872	168,780
16	44 012	ADV CLEAN TECH	I	AQMP/Control Tech Assessment	Tech Supp: Quantify Cost Effec	0.10	0.10	0.10	0.10	14,493	14,560	14,897	15,344
17	44 072	COMPLIANCE	I	Architectural Coatings - End User	Sample Analysis/Rpts	0.00	1.00	1.00	1.00	-	145,598	148,975	153,437
18	44 073	COMPLIANCE	I	Architectural Coatings - Other	Sample Analysis/Rpts	0.00	2.00	2.00	2.00	-	291,195	297,950	306,873
19	44 065	MONITOR AIR	I	Audit/Data Reporting	Air Monitoring Audit/Validation/Reporting	3.00	3.00	3.00	3.00	434,787	436,793	446,925	460,310
20	44 095	POLICY SUPPORT	I	CA Natural Gas Veh Partnership	CA Natural Gas Vehicle Partnership	0.05	0.05	0.05	0.05	7,246	7,280	7,449	7,672
21	44 105	COMPLIANCE	I	CEMS Certification	CEMS Review/Approval	6.15	6.15	6.15	6.15	891,312	895,426	916,196	943,636
22	44 130	ADV CLEAN TECH	I	Clean Fuels/Contract Adm	Admin/Project Support for TA Contracts	3.40	3.40	3.40	3.40	492,758	495,032	506,515	521,685
23	44 132	ADV CLEAN TECH	I	Clean Fuels/Mobile Sources	Develop/Implement Mobile Source Proj/Demo	5.85	5.85	5.85	5.85	847,834	851,747	871,503	897,605
24	44 134	ADV CLEAN TECH	I	Clean Fuels/Stationary Combust	Develop/Demo Clean Combustion Technology	0.70	0.70	0.70	0.70	101,450	101,918	104,282	107,406
25	44 135	ADV CLEAN TECH	I	Clean Fuels/Stationary Energy	Develop/Demo Clean Energy Alternatives	0.70	0.70	0.70	0.70	101,450	101,918	104,282	107,406
26	44 136	ADV CLEAN TECH	I	Clean Fuels/Tech Transfer	Disseminate Low Emiss CF Tech	1.45	1.45	1.45	1.45	220,147	221,117	226,014	232,483
27	44 175	COMPLIANCE	I	Database Computerization	Develop Systems/Database	0.44	0.44	0.44	0.44	63,769	64,063	65,549	67,512
28	44 240	POLICY SUPPORT	II	Environmental Justice	Implement Environmental Justice	1.95	1.95	1.95	1.95	282,611	283,916	290,501	299,202
29	44 410	POLICY SUPPORT	I	Legislation	Support Pollution Reduction thru Legislation	0.50	0.50	0.50	0.50	72,464	72,799	74,487	76,718
30	44 438	MONITOR AIR	I	MATES III	MATES III - Monitoring	0.00	0.00	0.00	0.00	-	-	-	-
31	44 450	COMPLIANCE	I	Microscopical Analysis	Asbestos/PM/Metals Analysis	3.00	3.00	3.00	3.00	956,287	622,293	446,925	460,310
32	44 449	DEVELOP RULES	I	Mob Src/AQMD Rulemaking	CARB/US EPA mob src rulemakings	2.00	2.00	2.00	2.00	289,858	291,195	297,950	306,873
33	44 457	ADV CLEAN TECH	I	Mob Src/C Moyer Adm/Outreach	Carl Moyer: Implement/Administer Grant	11.15	9.65	9.65	9.65	1,615,957	1,405,018	1,437,608	1,480,664
34	44 459	ADV CLEAN TECH	I	Mob Src/C Moyer/Impl/Prg Dev	Moyer/Implem/Program Dev	4.80	4.80	4.80	4.80	695,659	698,869	715,080	736,496
35	44 451	DEV AIR PROG	I	Mob Src/CARB/EPA Monitoring	CARB/US EPA Mob Src Fuel Policies	1.50	1.50	1.50	1.50	217,393	218,397	223,462	230,155
36	44 452	DEV AIR PROG	I	Mob Src/CEC/US DOE Montoring	CEC/US DOE mobile source rulemaking proposals	1.00	1.00	1.00	1.00	144,929	145,598	148,975	153,437
37	44 453	ADV CLEAN TECH	I	Mob Src: Emiss Inven Method	Rvw CARB/US EPA emissions inventory method.	1.50	1.50	1.50	1.50	217,393	218,397	223,462	230,155
38	44 454	POLICY SUPPORT	IV	Mob Src: Green House Gas Reduc Meas	Provide comments on mob src portion of AB32	1.50	1.50	1.50	1.50	217,393	218,397	223,462	230,155
39	44 458	DEV AIR PROG	I	Mobile Source Strategies	Implement Fleet Rules	1.00	1.00	1.00	1.00	144,929	145,598	148,975	153,437
40	44 448	DEV AIR PROG	I	Mobile Src Strategies-Off Road	CARB Off-Road Mob Src cntrl strategy for SIP	1.00	1.00	1.00	1.00	144,929	145,598	148,975	153,437
41	44 456	DEVELOP RULES	I	MS & AQMP Control Strategies	AQMP Control Strategies	0.30	0.30	0.30	0.30	43,479	43,679	44,692	46,031
42	44 468	MONITOR AIR	I	NATTS (Natl Air Tox Trends Sta)	NATTS (Natl Air Tox Trends Sta)	0.10	1.50	1.50	1.50	14,493	218,397	223,462	230,155
43	44 725	PERMIT	I	Permit Processing/Support EAC	Assist EAC w/ Permit Processing	0.05	0.05	0.05	0.05	7,246	7,280	7,449	7,672

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

FY 2009-10, 2010-11, 2011-12
 THREE-YEAR BUDGET FORECAST
 SCIENCE & TECHNOLOGY ADVANCEMENT WORKPLAN (Continued)

#	CODE	PROGRAM		PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs				PROJECTED PROGRAM EXPENDITURES			
		CATEGORY	OBJ			CURRENT	FY 2010	FY 2011	FY 2012	CURRENT	FY 2010	FY 2011	FY 2012
44	44 530	MONITOR AIR	I	Photochemical Assessment	Photochemical Assessment & Monitoring	3.00	3.00	3.00	3.00	\$ 434,787	\$ 436,793	\$ 446,925	\$ 460,310
45	44 505	MONITOR AIR	I	PM Sampling Program (EPA)	PM Sampling Program - Addition	11.00	11.00	11.00	11.00	1,594,217	1,601,575	1,638,724	1,687,804
46	44 500	COMPLIANCE	I	PM2.5 Program	Establish/Operate/Maintain PM2.5 Network	4.80	4.80	4.80	4.80	695,659	698,869	715,080	736,496
47	44 501	MONITOR AIR	I	PM2.5 Program	Analyze PM2.5 Samples	6.00	6.00	6.00	6.00	869,573	873,586	893,850	920,620
48	44 538	MONITOR AIR	I	Port Air Quality Monitoring	Monitor AQ in communities near the ports	3.40	3.40	3.40	3.40	622,758	625,032	506,515	521,685
49	44 542	DEV AIR PROG	II	Prop 1B: Goods Movement	Prop 1B: Goods Movement	1.75	2.25	2.25	2.25	253,625	327,595	335,194	345,233
50	44 544	DEV AIR PROG	II	Prop 1B: Low Emiss Sch Bus	Prop 1B: Low Emiss Sch Bus	0.20	0.20	0.20	0.20	28,986	29,120	29,795	30,687
51	44 545	PERMIT	I	Protocols/Reports/Plans	Evaluate Test Protocols/Customer Service	0.10	0.10	0.10	0.10	14,493	14,560	14,897	15,344
52	44 546	PERMIT	I	Protocols/Reports/Plans	Evaluate Test Protocols/Compliance	7.15	7.15	7.15	7.15	1,036,241	1,041,024	1,065,171	1,097,073
53	44 565	CUSTOMER SERV	III	Public Records Act	Comply w/ Public Requests for Information	0.17	0.17	0.17	0.17	24,638	24,752	25,326	26,084
54	44 585	MONITOR AIR	I	Quality Assurance	Quality Assurance Branch	3.00	3.00	3.00	3.00	434,787	436,793	446,925	460,310
55	44 653	DEVELOP RULES	I	Rulemaking/BACT	Develop/Amend BACT Guidelines	2.85	2.85	2.85	2.85	413,047	414,953	424,579	437,295
56	44 657	DEVELOP RULES	I	Rulemaking/Support EAC	Assist PRA w/ Rulemaking	0.05	0.05	0.05	0.05	7,246	7,280	7,449	7,672
57	44 677	ADV CLEAN TECH	I	School Bus/Lower Emission Prgm	School Bus Program: Oversee Program	0.10	1.10	1.10	1.10	14,493	160,157	163,872	168,780
58	44 700	COMPLIANCE	I	Source Testing/Compliance	Conduct Source Testing/Prov Data/Compliance	2.25	2.25	2.25	2.25	376,090	352,595	385,194	395,233
59	44 701	CUSTOMER SERV	I	Source Testing/Customer Svc	Conduct Source Testing/Prov Data/Cust Svc	0.10	0.10	0.10	0.10	14,493	14,560	14,897	15,344
60	44 715	MONITOR AIR	I	Special Monitoring/Emergency	Emergency Response	0.50	0.50	0.50	0.50	72,464	72,799	74,487	76,718
61	44 716	COMPLIANCE	I	Special Monitoring/Rule 403	Rule 403 Compliance Monitoring	2.20	2.20	2.20	2.20	358,843	350,315	497,745	507,561
62	44 718	ADV CLEAN TECH	II	State Emissions/Mitigation Prgm	Admin State Emissions/Mitigation Program	0.15	0.15	0.15	0.15	21,739	21,840	22,346	23,016
63	44 702	DEV AIR PROG	I	ST/Methods Development	Evaluate Source Testing Methods/Validate	0.95	0.95	0.95	0.95	137,682	138,318	141,526	145,765
64	44 705	DEV AIR PROG	I	ST/Sample Analysis/Air Program	Analyze Source Testing Sample/Air Programs	0.25	0.25	0.25	0.25	36,232	36,399	37,244	38,359
65	44 706	DEVELOP RULES	I	ST/Sample Analysis/Air Program	Analyze Source Testing Samples/Rules	0.25	0.25	0.25	0.25	36,232	36,399	37,244	38,359
66	44 704	COMPLIANCE	I	ST/Sample Analysis/Compliance	Analyze Source Testing Samples/Compliance	4.00	4.00	4.00	4.00	579,715	647,391	595,900	613,747
67	44 740	ADV CLEAN TECH	I	Tech Adv/Commercialization	Assess Clean Fuels/Adv Tech Potential	0.75	0.75	0.75	0.75	108,697	109,198	111,731	115,078
68	44 741	ADV CLEAN TECH	I	Tech Adv/Non-Combustion	Develop/Demo Non-Combustion Technology	0.35	0.35	0.35	0.35	50,725	50,959	52,141	53,703
69	44 794	COMPLIANCE	I	Toxics/AB 2588	Evaluate Protocols/Methods/Source Testing	1.25	1.25	1.25	1.25	181,161	181,997	186,219	191,796
70	44 816	ADV CLEAN TECH	I	Transportation Research	Transport Research/Adv Systems	0.50	0.50	0.50	0.50	72,464	72,799	74,487	76,718
71	44 825	OPER SUPPORT	III	Union Negotiations	Labor/Management Negotiations	0.05	0.05	0.05	0.05	7,246	7,280	7,449	7,672
72	44 826	OPER SUPPORT	III	Union Steward Activities	Represent Employees in Grievance Actions	0.05	0.05	0.05	0.05	7,246	7,280	7,449	7,672
73	44 707	COMPLIANCE	I	VOC Sample Analysis/Compliance	VOC Analysis & Reporting/Compliance	7.00	7.00	7.00	7.00	1,056,502	1,061,184	1,084,825	1,116,057
74	44 708	DEVELOP RULES	I	VOC Sample Analysis/Rules	VOC Analysis & Reporting/Rules	0.25	0.25	0.25	0.25	66,232	128,899	37,244	38,359
75	44 709	CUSTOMER SERV	I	VOC Sample Analysis/SBA/Other	VOC Analysis & Reporting/Customer Service	0.50	0.50	0.50	0.50	72,464	72,799	74,487	76,718
77	44 860	ADV CLEAN TECH	I	Zero Emission Vehicle Prgm	ZEV: Oversee Program Administration	0.05	0.05	0.05	0.05	7,246	7,280	7,449	7,672
TOTAL BY FISCAL YEAR						167.00	170.00	170.00	170.00	\$ 25,326,618	\$ 25,857,208	\$ 26,089,740	\$ 26,738,245

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

FY 2009-10, 2010-11, 2011-12
THREE-YEAR BUDGET FORECAST
ENGINEERING & COMPLIANCE WORKPLAN

#	CODE	PROGRAM		PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs				PROJECTED PROGRAM EXPENDITURES			
		CATEGORY	OBJ			CURRENT	FY 2010	FY 2011	FY 2012	CURRENT	FY 2010	FY 2011	FY 2012
1	50 038	OPER SUPPORT	I	Admin/Office Management	Assign and Direct Projects	4.00	4.00	4.00	4.00	\$ 558,822	\$ 559,485	\$ 572,724	\$ 589,903
2	50 047	OPER SUPPORT	I	Admin/Operations Support	Central Resource/Coordinate/Track	5.00	5.00	5.00	5.00	696,027	699,356	715,905	737,378
3	50 073	COMPLIANCE	I	Arch Ctgs - Other	Compliance/Rpts/Rule Implem	0.00	5.00	5.00	5.00	0	699,356	715,905	737,378
4	50 276	POLICY SUPPORT	I	Board Committees	Admin/Stationary Source Committees	0.25	0.25	0.25	0.25	34,801	34,968	35,795	36,869
5	50 070	COMPLIANCE	I	CARB PERP Program	CARB Statewide Equipment Reg Compliance	7.00	7.00	7.00	7.00	974,438	979,098	1,002,267	1,032,329
6	50 148	POLICY SUPPORT	IV	Climate Change	GHG/Climate Change Support	0.50	0.50	0.50	0.50	69,603	69,936	71,590	73,738
7	50 155	COMPLIANCE	I	Compliance Guidelines	Policy/Procedures/Memos/Manuals	0.50	0.50	0.50	0.50	69,603	69,936	71,590	73,738
8	50 158	COMPLIANCE	I	Compliance Testing	R461/Combustion Equip Testing	1.00	1.00	1.00	1.00	176,805	159,138	180,781	185,076
9	50 152	COMPLIANCE	II	Compliance/IM Related Activities	Assist IM: Design/Review/Test	0.50	0.50	0.50	0.50	69,603	69,936	71,590	73,738
10	50 157	COMPLIANCE	I	Compliance/Special Projects	Program Audits/Data Requests/Board Support	5.00	5.00	5.00	5.00	696,027	699,356	715,905	737,378
11	50 200	CUSTOMER SERV	I	Economic Development	Permit Processing/Public Participation	0.10	0.10	0.10	0.10	13,921	13,987	14,318	14,748
12	50 210	MONITOR AIR	I	Emergency Response	Emerg Technical Assistance to Public Safety	0.25	0.25	0.25	0.25	34,801	34,968	35,795	36,869
13	50 260	CUSTOMER SERV	III	Fee Review	Fee Review Committee	0.10	0.10	0.10	0.10	13,921	13,987	14,318	14,748
14	50 367	PERMIT	I	Hearing Board/Appeals	Appeals: Permits & Denials	0.50	0.50	0.50	0.50	69,603	69,936	71,590	73,738
15	50 365	COMPLIANCE	I	Hearing Board/Variances	Variances/Orders of Abatement	1.50	1.50	1.50	1.50	208,808	209,807	214,771	221,213
16	50 375	COMPLIANCE	I	Inspections	Compliance/Inspection/Follow-up	91.00	86.00	86.00	86.00	12,772,697	12,132,922	12,577,562	12,946,904
17	50 377	COMPLIANCE	I	Inspections/RECLAIM Audits	Audit/Compliance Assurance	24.00	24.00	24.00	24.00	3,340,931	3,356,909	3,436,343	3,539,415
18	50 416	POLICY SUPPORT	I	Legislative Activities	Supp/Promote/Influence	0.25	0.25	0.25	0.25	34,801	34,968	35,795	36,869
19	50 425	CUSTOMER SERV	I	Lobby Permit Services	Support Permit Processing/Customer Service	1.00	1.00	1.00	1.00	139,205	139,871	143,181	147,476
20	50 476	PERMIT	I	NSR/Data Cleanup	Edit/Update NSR Data	1.00	1.00	1.00	1.00	139,205	139,871	143,181	147,476
21	50 475	PERMIT	I	NSR/Implementation	Implement NSR/Allocate ERCs	6.00	6.00	6.00	6.00	855,233	859,227	859,086	884,854
22	50 775	PERMIT	I	Perm Proc/Admin/Title V Permit	Title V NSR Permit Processing	2.00	1.00	1.00	1.00	278,411	139,871	143,181	147,476
23	50 521	PERMIT	I	Perm Proc/Expedited Permit	Proc Expedited Permits (301OT)	0.50	0.50	0.50	0.50	69,603	69,936	71,590	73,738
24	50 728	PERMIT	I	Perm Proc/IM Programming	Assist IM: Design/Review/Test	2.00	2.00	2.00	2.00	278,411	279,742	286,362	294,951
25	50 156	PERMIT	I	Perm Proc/Info to Compliance	Prov Compliance Info/Permit Conditions	3.00	3.00	3.00	3.00	417,616	419,614	429,543	442,427
26	50 515	PERMIT	I	Perm Proc/Non TV/Non RECLAIM	Non Title V/Title III/RECLAIM	38.25	37.25	37.25	37.25	5,573,109	5,358,202	5,441,491	5,601,467
27	50 517	PERMIT	I	Perm Proc/Permit Services	New Permits/Excluding Title III	35.85	35.85	35.85	35.85	4,990,515	5,014,382	5,133,037	5,287,001
28	50 520	PERMIT	I	Perm Proc/Pre-Appl Mtg Outreac	Pre-Application Mtgs/General Prescreening	4.00	4.00	4.00	4.00	556,822	559,485	572,724	589,903
29	50 518	PERMIT	I	Perm Proc/RECLAIM	Process RECLAIM Permits	24.00	24.00	24.00	24.00	3,340,931	3,356,909	3,436,343	3,539,415
30	50 519	PERMIT	I	Perm Proc/Title III (Non TV)	Process Title III Permits	1.00	1.00	1.00	1.00	139,205	139,871	143,181	147,476
31	50 523	PERMIT	I	Permit Streamlining	Permit Streamlining	4.00	4.00	4.00	4.00	556,822	559,485	572,724	589,903
32	50 538	COMPLIANCE	I	Port Comm Marine Vessel Cr Gen	Port Comm Marine Vessel Cr Gen	0.50	0.50	0.50	0.50	69,603	69,936	71,590	73,738
33	50 550	COMPLIANCE	II	Public Complaints/Breakdowns	Complaint response/Resolve/Invest follow up	10.00	10.00	10.00	10.00	1,392,055	1,398,712	1,431,810	1,474,756
34	50 565	CUSTOMER SERV	III	Public Records Act	Comply w/ Public Requests for Information	0.50	0.50	0.50	0.50	69,603	69,936	71,590	73,738
35	50 605	COMPLIANCE	II	RECLAIM/Implementation	Audit/Policy/Resolve Fee Issues	9.00	10.00	10.00	10.00	1,402,849	1,448,712	1,481,810	1,524,756
36	50 650	DEVELOP RULES	I	Rulemaking	Develop/Amend/Implement Rules	0.50	0.50	0.50	0.50	69,603	69,936	71,590	73,738
37	50 657	DEVELOP RULES	I	Rulemaking/Support PRA	Provide Rule Development Support	0.50	0.50	0.50	0.50	69,603	69,936	71,590	73,738
38	50 678	COMPLIANCE	I	School Siting	Identify Haz Emission Sources near schools	1.00	1.00	1.00	1.00	139,205	139,871	143,181	147,476
39	50 680	PERMIT	III	Small Business Assistance	Asst sm bus w/ Permit Process	0.50	0.50	0.50	0.50	69,603	69,936	71,590	73,738
40	50 690	CUSTOMER SERV	I	Source Education	Provide Technical Assistance to Industries	3.00	3.00	3.00	3.00	417,616	419,614	429,543	442,427
41	50 751	COMPLIANCE	I	Title III Inspections	Title III Compliance/Inspect/Follow-up	0.50	0.50	0.50	0.50	69,603	69,936	71,590	73,738
42	50 752	DEVELOP RULES	I	Title III Rulemaking	Title III Develop/Implement Rules	0.25	0.25	0.25	0.25	34,801	34,968	35,795	36,869
43	50 773	DEVELOP RULES	I	Title V & NSR Rulemaking Supp	Title V Rules Dev/Amend/Impl	0.25	0.25	0.25	0.25	34,801	34,968	35,795	36,869
44	50 771	COMPLIANCE	I	Title V Inspections	Title V Compliance/Inspection/Follow up	11.00	11.00	11.00	11.00	1,546,260	1,544,583	1,589,990	1,637,232

132

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

FY 2009-10, 2010-11, 2011-12
 THREE-YEAR BUDGET FORECAST
 ENGINEERING & COMPLIANCE WORKPLAN (Continued)

#	PROGRAM			PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs				PROJECTED PROGRAM EXPENDITURES			
	CODE	CATEGORY	OBJ			CURRENT	FY 2010	FY 2011	FY 2012	CURRENT	FY 2010	FY 2011	FY 2012
45	50 774	PERMIT	I	Title V Permits	Title V Permit Processing	13.25	13.25	13.25	13.25	\$ 1,869,472	\$ 1,862,293	\$ 1,912,148	1,969,052
46	50 805	OPER SUPPORT	I	Training	District/Organizational Unit Training	6.00	6.00	6.00	6.00	835,233	839,227	859,086	884,854
47	50 825	OPER SUPPORT	III	Union Negotiations	Official Labor/Management Negotiations	0.10	0.10	0.10	0.10	13,921	13,987	14,318	14,748
48	50 826	OPER SUPPORT	III	Union Steward Activities	Represent Employees in Grievance Actions	0.10	0.10	0.10	0.10	13,921	13,987	14,318	14,748
49	50 850	COMPLIANCE	I	VEE Trains	Smoking Trains-Compliance/Inspect/Follow up	0.50	0.50	0.50	0.50	69,603	69,936	71,590	73,738
50	50 855	OPER SUPPORT	III	Web Tasks	Create/Update Web content	0.50	0.50	0.50	0.50	69,603	139,936	71,612	73,743
TOTAL BY FISCAL YEAR						322.00	321.00	321.00	321.00	\$ 45,427,258	\$ 45,324,919	\$ 46,450,708	\$ 47,829,282

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

GOVERNING BOARD:

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

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

FY 2009-10 WORKPLAN: GOVERNING BOARD

#	PROGRAM			PROGRAM	ACTIVITIES/OUTPUTS	FTEs		Cost		REVENUE CATEGORIES	
	CODE	CATEGORY	OBJ			CURRENT	+/-	CURRENT	+/-		
1	02	275	Operational Support	II	Governing Board	Rep of Dist Meet/Conf/Testimony	0.00	0.00	\$ 1,269,799	\$ 27,245	Ia

	0.00	0.00	\$ 1,269,799	\$ 27,245
<i>FISCAL YEAR 2009-10 TOTAL</i>		0.00		\$ 1,297,044

GOVERNING BOARD
LINE ITEM EXPENDITURE

MAJOR OBJECT/ACCOUNT	FY 2008-09 ADOPTED BUDGET	FY 2008-09 AMENDED BUDGET	FY 2008-09 ESTIMATED	FY 2009-10 REQUEST
SALARY & EMPLOYEE BENEFITS *				
SALARY	\$ 262,547	\$ 262,547	\$ 262,547	\$ 270,853
EMPLOYEE BENEFITS	214,070	214,070	214,070	222,209
TOTAL	\$ 476,617	\$ 476,617	\$ 476,617	\$ 493,062
SERVICES & SUPPLIES				
67250 INSURANCE	\$ 0	\$ 0	\$ 0	\$ 0
67300 RENTS & LEASES EQUIPMENT	0	0	0	0
67350 RENTS & LEASES STRUCTURE	0	0	0	0
67400 HOUSEHOLD	0	0	0	0
67450 PROF. & SPECIAL SERVICES	503,932	483,932	483,932	491,072
67460 TEMPORARY AGENCY SVCS.	0	0	0	0
67500 PUBLIC NOTICE & ADV.	52,000	72,000	72,000	52,000
67550 DEMURRAGE	0	0	0	0
67600 MAINTENANCE OF EQUIPMENT	0	0	0	0
67650 BUILDING MAINTENANCE	0	0	0	0
67700 AUTO MILEAGE	5,900	5,900	3,053	5,900
67750 AUTO SERVICE	0	0	0	0
67800 TRAVEL	60,000	60,000	60,000	81,000
67850 UTILITIES	0	0	0	0
67900 COMMUNICATIONS	6,000	11,000	9,750	8,800
67950 INTEREST EXPENSE	0	0	0	0
68000 CLOTHING	0	0	0	0
68050 LABORATORY SUPPLIES	0	0	0	0
68060 POSTAGE	7,500	7,500	5,138	7,500
68100 OFFICE EXPENSE	500	500	85	400
68200 OFFICE FURNITURE	0	0	0	0
68250 SUBSCRIPTION & BOOKS	1,200	1,200	0	960
68300 SMALL TOOLS, INSTRUMENTS, EQUIPMENT	0	0	0	0
68350 FILM	0	0	0	0
68400 GAS & OIL	0	0	0	0
69500 OTHER EXPENSES	150,000	145,000	93,732	150,000
69550 MEMBERSHIPS	150	150	0	150
69600 TAXES	0	0	0	0
69650 AWARDS	0	0	0	0
69700 MISCELLANEOUS EXPENSES	6,000	6,000	6,000	6,200
69750 PRIOR YEAR EXPENSE	0	0	0	0
89100 PRINCIPAL REPAYMENT	0	0	0	0
TOTAL	\$ 793,182	\$ 793,182	\$ 733,690	\$ 803,982
77000 CAPITAL OUTLAYS	\$ 0	\$ 0	\$ 0	\$ 0
79050 BUILDING REMODELING	0	0	0	0
TOTAL EXPENDITURES	\$ 1,269,799	\$ 1,269,799	\$ 1,210,307	\$ 1,297,044

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

DISTRICT GENERAL

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

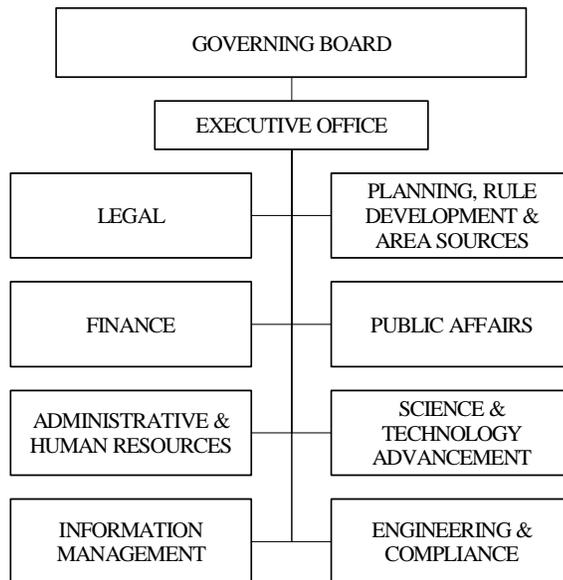
DISTRICT GENERAL
LINE ITEM EXPENDITURE

<u>MAJOR OBJECT/ACCOUNT</u>	<u>FY 2008-09</u> <u>ADOPTED</u> <u>BUDGET</u>	<u>FY 2008-09</u> <u>AMENDED</u> <u>BUDGET</u>	<u>FY 2008-09</u> <u>ESTIMATED</u>	<u>FY 2009-10</u> <u>REQUEST</u>
SALARY & EMPLOYEE BENEFITS				
SALARY	\$ 2,084,000	\$ 2,084,000	\$ 2,007,579	\$ 1,584,000
EMPLOYEE BENEFITS	108,000	108,000	108,000	120,000
TOTAL	<u>\$ 2,192,000</u>	<u>\$ 2,192,000</u>	<u>\$ 2,115,579</u>	<u>\$ 1,704,000</u>
SERVICES & SUPPLIES				
67250 INSURANCE	\$ 1,244,362	\$ 1,244,362	\$ 1,244,362	\$ 1,282,620
67300 RENTS & LEASES EQUIPMENT	57,000	57,000	57,000	57,000
67350 RENTS & LEASES STRUCTURE	30,000	30,000	11,848	30,000
67400 HOUSEHOLD	533,833	533,833	515,728	590,946
67450 PROF. & SPECIAL SERVICES	1,003,266	1,003,266	1,003,266	1,046,165
67460 TEMPORARY AGENCY SVCS.	0	0	0	0
67500 PUBLIC NOTICE & ADV.	40,000	40,000	27,340	40,000
67550 DEMURRAGE	0	0	0	0
67600 MAINTENANCE OF EQUIPMENT	188,820	188,820	122,280	189,400
67650 BUILDING MAINTENANCE	817,133	1,709,333	899,663	802,133
67700 AUTO MILEAGE	0	0	0	0
67750 AUTO SERVICE	0	0	0	0
67800 TRAVEL	0	0	0	0
67850 UTILITIES	1,825,863	1,825,863	1,776,208	1,905,845
67900 COMMUNICATIONS	125,400	125,400	125,400	126,900
67950 INTEREST EXPENSE	3,242,291	3,242,291	3,242,291	3,023,116
68000 CLOTHING	0	0	0	0
68050 LABORATORY SUPPLIES	0	0	0	0
68060 POSTAGE	25,885	25,885	20,485	28,474
68100 OFFICE EXPENSE	335,300	335,300	335,300	334,250
68200 OFFICE FURNITURE	5,000	12,800	12,800	4,000
68250 SUBSCRIPTION & BOOKS	0	0	0	0
68300 SMALL TOOLS, INSTRUMENTS, EQUIPMENT	0	0	0	0
68350 FILM	0	0	0	0
68400 GAS & OIL	0	0	0	0
69500 OTHER EXPENSES	0	0	0	0
69550 MEMBERSHIPS	0	0	0	0
69600 TAXES	71,800	71,800	61,828	71,800
69650 AWARDS	27,500	27,500	27,500	23,120
69700 MISCELLANEOUS EXPENSES	12,150	12,150	5,709	12,650
69750 PRIOR YEAR EXPENSE	0	0	0	0
89100 PRINCIPAL REPAYMENT	6,895,000	6,895,000	6,895,000	7,215,000
TOTAL	<u>\$ 16,480,603</u>	<u>\$ 17,380,603</u>	<u>\$ 16,384,008</u>	<u>\$ 16,783,419</u>
77000 CAPITAL OUTLAYS	\$ 1,060,000	\$ 1,869,563	\$ 1,340,808	\$ 590,000
79050 BUILDING REMODELING	0	60,000	60,000	0
TOTAL EXPENDITURES	<u>\$ 19,732,603</u>	<u>\$ 21,502,166</u>	<u>\$ 19,900,395</u>	<u>\$ 19,077,419</u>

EXECUTIVE OFFICE

2009-10 Requested Staffing

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



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

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

FY 2009-10 WORKPLAN: EXECUTIVE OFFICE

#	PROGRAM			PROGRAM	ACTIVITIES/OUTPUTS	FTEs		Cost		REVENUE CATEGORIES	
	CODE	CATEGORY	OBJ			CURRENT	+/-	CURRENT	+/-		
1	03	010	Develop Programs	I	AQMP	Develop/Implement AQMP	0.05		\$ 9,821	\$ (50)	II,IX
2	03	028	Develop Programs	I	Admin/AQMD Policy	Dev/Coord Goals/Policies/Overs	2.00		442,824	47,994	Ia
3	03	038	Operational Support	III	Admin/Office Management	Budget/Program Management	1.00		196,412	(1,003)	Ib
4	03	078	Policy Support	II	Asthma & Outdoor AQ Consortium	Asthma & Outdoor AQ Consortium	0.01		1,964	(10)	Ia
5	03	083	Policy Support	II	Brain Tumor & Air Poll Foundat	Brain Tumor & Air Poll Foundation Support	0.03		5,892	(30)	Ia
6	03	275	Policy Support	I	Governing Board	Board/Committee Support	2.00		392,824	(2,006)	Ia
7	03	276	Policy Support	III	Advisory Group/Governing Board	Governing Board Advisory Group	0.05		9,821	(50)	Ia
8	03	381	Policy Support	I	Interagency Liaison	Local/State/Fed Coord/Interact	0.40		78,565	(401)	Ia,IX
9	03	385	Develop Rules	I	Credit Generation Programs	Dev/Impl Marketable Permit	0.02		3,928	(20)	II
10	03	390	Customer Service	I	Intergovernmental	Policy Development	0.02		3,928	(20)	Ia,IX
11	03	410	Policy Support	I	Legislation	Testimony/Mtgs:New/Current Leg	0.15		29,462	(150)	Ia,IX
12	03	416	Policy Support	I	Legislative Activities	Supp/Promote/Influence Legis/Adm	0.04		7,856	(40)	Ia
13	03	455	Advance Clean Air Technol	I	Mobile Sources	Dev/Impl Mobile Source Strategies	0.20		39,282	(201)	IX,XI
14	03	490	Customer Service	I	Outreach	Publ Awareness Clean Air Prog	1.50		294,618	(1,505)	Ia
15	03	492	Customer Service	I	Public Education	Pub Events/Conf/Rideshare Fair	0.07		13,749	(70)	Ia,IX
16	03	494	Policy Support	I	Outreach/Media	Edits,Brds,Talk shows,Commercl	1.85		590,362	14,644	Ia,IX
17	03	565	Customer Service	III	Public Records Act	Comply w/ Public Req for Info	0.05		9,821	(50)	XVII
18	03	650	Develop Rules	I	Rules	Develop & Implement Rules	0.03		5,892	(30)	II,IX
19	03	717	Policy Support	III	Student Interns	Gov Board/Student Intern Program	0.50		98,206	(502)	Ia
20	03	855	Operational Support	III	Web Tasks	Create/edit/review web content	0.03		5,892	(30)	Ia

10.00	0.00	\$ 2,241,119	\$ 56,469
	10.00		\$ 2,297,588

FISCAL YEAR 2009-10 TOTAL

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

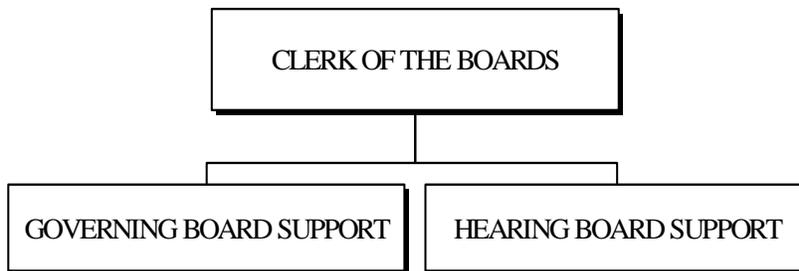
EXECUTIVE OFFICE
LINE ITEM EXPENDITURE

<u>MAJOR OBJECT/ACCOUNT</u>	<u>FY 2008-09</u> <u>ADOPTED</u> <u>BUDGET</u>	<u>FY 2008-09</u> <u>AMENDED</u> <u>BUDGET</u>	<u>FY 2008-09</u> <u>ESTIMATED</u>	<u>FY 2009-10</u> <u>REQUEST</u>
SALARY & EMPLOYEE BENEFITS				
SALARY	\$ 1,092,154	\$ 1,092,154	\$ 1,092,154	\$ 1,099,100
EMPLOYEE BENEFITS	465,373	465,373	465,373	479,946
TOTAL	<u>\$ 1,557,527</u>	<u>\$ 1,557,527</u>	<u>\$ 1,557,527</u>	<u>\$ 1,579,046</u>
SERVICES & SUPPLIES				
67250 INSURANCE	\$ 0	\$ 0	\$ 0	\$ 0
67300 RENTS & LEASES EQUIPMENT	3,000	2,700	2,700	2,000
67350 RENTS & LEASES STRUCTURE	0	0	0	0
67400 HOUSEHOLD	0	0	0	0
67450 PROF. & SPECIAL SERVICES	277,000	217,000	207,434	319,500
67460 TEMPORARY AGENCY SVCS.	0	60,000	60,000	24,000
67500 PUBLIC NOTICE & ADV.	10,000	10,000	4,326	10,000
67550 DEMURRAGE	0	300	300	0
67600 MAINTENANCE OF EQUIPMENT	400	400	340	400
67650 BUILDING MAINTENANCE	0	0	0	0
67700 AUTO MILEAGE	1,000	1,000	1,000	1,000
67750 AUTO SERVICE	0	0	0	0
67800 TRAVEL	30,000	30,000	30,000	27,000
67850 UTILITIES	0	0	0	0
67900 COMMUNICATIONS	10,000	10,000	2,142	10,000
67950 INTEREST EXPENSE	0	0	0	0
68000 CLOTHING	0	0	0	0
68050 LABORATORY SUPPLIES	0	0	0	0
68060 POSTAGE	10,000	10,000	4,424	10,000
68100 OFFICE EXPENSE	11,000	10,808	9,924	8,800
68200 OFFICE FURNITURE	0	192	192	0
68250 SUBSCRIPTION & BOOKS	10,000	9,106	1,121	8,000
68300 SMALL TOOLS, INSTRUMENTS, EQUIPMENT	0	0	0	0
68350 FILM	0	0	0	0
68400 GAS & OIL	0	0	0	0
69500 OTHER EXPENSES	5,000	5,000	1,224	5,000
69550 MEMBERSHIPS	45,000	45,000	0	30,000
69600 TAXES	0	0	0	0
69650 AWARDS	0	0	0	0
69700 MISCELLANEOUS EXPENSES	36,000	36,000	8,306	36,000
69750 PRIOR YEAR EXPENSE	0	0	0	0
89100 PRINCIPAL REPAYMENT	0	0	0	0
TOTAL	<u>\$ 448,400</u>	<u>\$ 447,506</u>	<u>\$ 333,433</u>	<u>\$ 491,700</u>
77000 CAPITAL OUTLAYS	\$ 0	\$ 0	\$ 0	\$ 0
79050 BUILDING REMODELING	0	0	0	0
TOTAL EXPENDITURES	<u><u>\$ 2,005,927</u></u>	<u><u>\$ 2,005,033</u></u>	<u><u>\$ 1,890,960</u></u>	<u><u>\$ 2,070,746</u></u>

CLERK OF THE BOARDS

2009-10 Requested Staffing

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



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

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

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

FY 2009-10 WORKPLAN: CLERK OF THE BOARDS

#	PROGRAM			PROGRAM	ACTIVITIES/OUTPUTS	FTEs		Cost		REVENUE	
	CODE	CATEGORY	OBJ			CURRENT	+/-	CURRENT	+/-	CATEGORIES	
1	17	024	Operational Support	III	Admin/AQMD/GB/HB Mgmt	Admin Governing/Hearing Brds	1.00		\$ 185,861	\$ 486	Ia, VII
2	17	275	Operational Support	III	Governing Board	Attend/Record/Monitor Meetings	1.20		223,033	583	Ia
3	17	364	Ensure Compliance	I	Hearing Board/Abatement Orders	Attnd/Recrd/Monitr Mtgs	0.00	1.00	-	186,347	IV
4	17	365	Ensure Compliance	I	Hearing Board/Variances/Appeal	Attend/Record/Monitor HB Mtgs	3.70	(1.00)	714,786	(184,550)	V, VII
5	17	565	Customer Service	III	Public Records Act	Comply w/ Public Rec Requests	0.03		5,576	15	XVII
6	17	855	Operational Support	III	Web Tasks	Create/edit/review web content	0.07		13,010	34	Ia

	6.00	0.00	\$ 1,142,266	\$ 2,914
FISCAL YEAR 2009-10 TOTAL		6.00		\$ 1,145,180

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

CLERK OF THE BOARDS

LINE ITEM EXPENDITURE

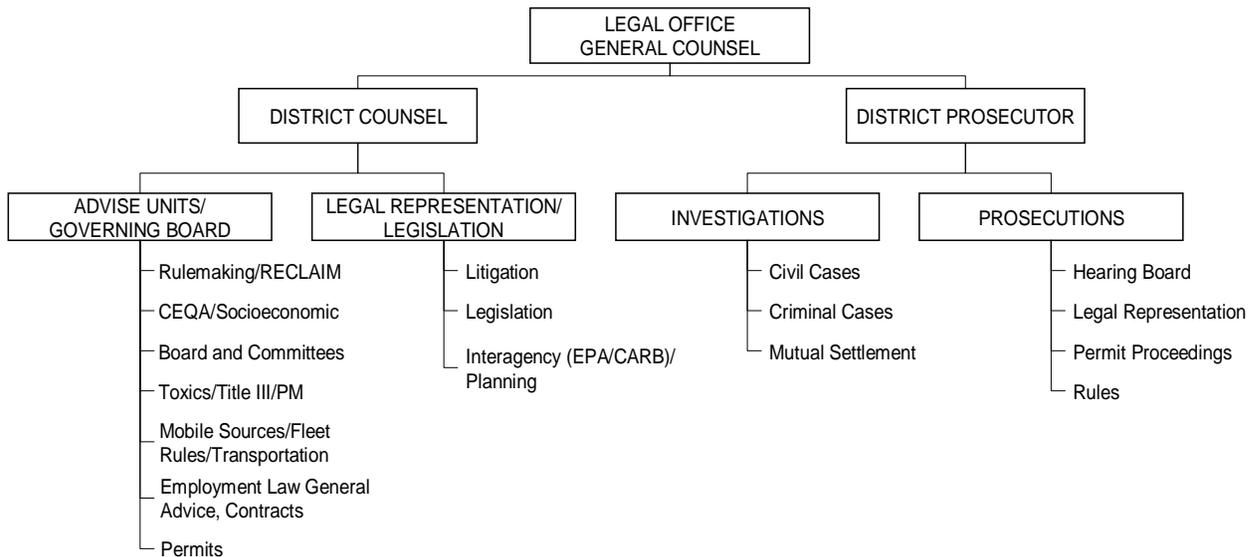
<u>MAJOR OBJECT/ACCOUNT</u>	<u>FY 2008-09 ADOPTED BUDGET</u>	<u>FY 2008-09 AMENDED BUDGET</u>	<u>FY 2008-09 ESTIMATED</u>	<u>FY 2009-10 REQUEST</u>
SALARY & EMPLOYEE BENEFITS				
SALARY	\$ 381,460	\$ 381,460	\$ 381,460	\$ 383,486
EMPLOYEE BENEFITS	159,141	159,141	159,141	167,539
TOTAL	\$ 540,601	\$ 540,601	\$ 540,601	\$ 551,025
SERVICES & SUPPLIES				
67250 INSURANCE	\$ 0	\$ 0	\$ 0	\$ 0
67300 RENTS & LEASES EQUIPMENT	0	0	0	0
67350 RENTS & LEASES STRUCTURE	0	0	0	0
67400 HOUSEHOLD	0	0	0	0
67450 PROF. & SPECIAL SERVICES	27,100	27,100	27,100	27,100
67460 TEMPORARY AGENCY SVCS.	0	0	0	0
67500 PUBLIC NOTICE & ADV.	40,000	38,500	30,169	40,000
67550 DEMURRAGE	0	0	0	0
67600 MAINTENANCE OF EQUIPMENT	200	200	0	200
67650 BUILDING MAINTENANCE	0	0	0	0
67700 AUTO MILEAGE	100	200	100	100
67750 AUTO SERVICE	0	0	0	0
67800 TRAVEL	100	0	0	100
67850 UTILITIES	0	0	0	0
67900 COMMUNICATIONS	1,600	1,600	336	1,500
67950 INTEREST EXPENSE	0	0	0	0
68000 CLOTHING	0	0	0	0
68050 LABORATORY SUPPLIES	0	0	0	0
68060 POSTAGE	3,000	3,000	1,002	2,000
68100 OFFICE EXPENSE	6,600	8,100	4,013	5,200
68200 OFFICE FURNITURE	0	0	0	0
68250 SUBSCRIPTION & BOOKS	0	0	0	0
68300 SMALL TOOLS, INSTRUMENTS, EQUIPMENT	0	0	0	0
68350 FILM	0	0	0	0
68400 GAS & OIL	0	0	0	0
69500 OTHER EXPENSES	381,450	381,450	307,209	381,450
69550 MEMBERSHIPS	0	0	0	0
69600 TAXES	0	0	0	0
69650 AWARDS	0	0	0	0
69700 MISCELLANEOUS EXPENSES	400	400	103	400
69750 PRIOR YEAR EXPENSE	0	0	0	0
89100 PRINCIPAL REPAYMENT	0	0	0	0
TOTAL	\$ 460,550	\$ 460,550	\$ 370,032	\$ 458,050
77000 CAPITAL OUTLAYS	\$ -	\$ 0	\$ 0	\$ -
79050 BUILDING REMODELING	0	0	0	0
TOTAL EXPENDITURES	\$ 1,001,151	\$ 1,001,151	\$ 910,633	\$ 1,009,075

LEGAL

2009-10 Requested Staffing

<u>Position</u>	<u>Title</u>
3	Administrative Secretary/Legal
1	District Counsel
1	District Prosecutor
1	General Counsel
1	Investigations Manager
6	Investigator ^(a)
6	Legal Secretary
2	Office Assistant
1	Paralegal
4	Principal Deputy District Counsel
9	Senior Deputy District Counsel
1	Senior Office Assistant
1	Senior Paralegal
<u>1</u>	Supervising Investigator
38	Total Requested Positions

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



In Fiscal Year 2008-09, the District Counsel and District Prosecutor offices were combined into the Legal Office. The General Counsel oversees all AQMD Legal activities.

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

District Counsel attorneys also provide advice on CEQA documents for AQMD permits, and legal issues relative to permitting, including interpreting new source review rules and federal Title V requirements. Staff attorneys provide advice on the issuance of emission reduction credits and legal issues relative to implementation of the RECLAIM program. District Counsel attorneys review and approve every Board letter presented to the Board or a committee, as well as every contract issued by the District to ensure clarity and enforceability. District Counsel attorneys advise and attend meetings of all Board Committees, advisory committees, the MSRC, and numerous staff working groups. Staff attorneys review and comment on proposed legislation, draft legislation and amendments, provide testimony at legislative hearings, and advise AQMD staff regarding enacted legislation, as well as developments in AQMD-related case law. District Counsel attorneys advise the Board and its members on issues relating to conflicts of interest and the Brown Act requirements. District Counsel's Office advises staff on employment matters, serves on the Labor-Management Committee, and participates in labor negotiations. District Counsel staff attends all rule public workshops, CEQA scoping meetings, Title V permit meetings, and Town Hall meetings.

The District Counsel is also responsible for representing the AQMD Board and staff in court proceedings and administrative hearings related to matters arising out of their performance of official duties as AQMD officers and employees. Normally, there are ten to 15 active lawsuits being handled at any given time. These cases include challenges to AQMD rules by either industry or environmental groups, on issues ranging from CEQA to constitutional claims. While outside counsel frequently assists in AQMD litigation, staff attorneys also handle cases in-house and in every case, work closely with outside counsel to minimize costs. Other cases include challenges to permits, employment law and personal injury cases, and cases where AQMD challenges EPA action or inaction, such as the relaxation of new source review rules. District Counsel attorneys also actively participate as intervenors or amici curiae on cases affecting AQMD interests, such as helping defend EPA's approval of the District's conformity budgets, and defending CARB rules. Staff attorneys also handle depositions and subpoenas in cases where AQMD staff is a witness, e.g., inspectors, but AQMD is not a party to the case.

The District Prosecutor's office is responsible for the enforcement and penalty issues of all AQMD rules and regulations.

Staff attorneys represent the AQMD in enforcement litigation involving civil penalties and injunctive relief. If the litigation is resolved through settlement, it may include a monetary amount, "creative measures" in lieu of cash, conditions ensuring future rule compliance, or some

combination of these elements. Settlements involving injunctive relief require close scrutiny and may require enforcement through contempt proceedings. If the litigation is stayed by a bankruptcy filing, staff attorneys protect the AQMD's interest by monitoring the bankruptcy proceedings. If the litigation ends with a court or default judgment against the violator, staff attorneys are responsible for enforcing the judgments.

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

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

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

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

FY 2009-10 WORKPLAN: LEGAL

#	CODE	PROGRAM		PROGRAM	ACTIVITIES/OUTPUTS	FTEs		Cost		REVENUE CATEGORIES
		CATEGORY	OBJ			CURRENT	+/-	CURRENT	+/-	
1	8 001	Advance Clean Air Tech	I	AB2766/Mob Src/Legal Advice	AB2766 Leg Adv: Trans/Mob Source	0.10		\$ 17,372	\$ 38	IX
2	8 003	Advance Clean Air Tech	I	AB2766/MSRC	Legal Advice: MSRC Prog Admin	0.20		34,744	76	IX
3	8 010	Develop Programs	I	AQMP	AQMP Revision/CEQA Review	0.20		34,744	76	II,IX
4	8 025	Operational Support	III	Admin/AQMD-Legal Research	Legal Research/Staff/Exec Mgmt	0.25		43,430	96	Ia
5	8 038	Operational Support	III	Admin/Office Management	Attorney Timekeeping/Perf Eval	4.00		697,380	3,029	Ib
6	8 115	Ensure Compliance	I	Case Disposition	Trial/Dispo-Civil Case/Injunct	9.00		1,638,479	(71,560)	II,IV,V,VII,XV
7	8 131	Advance Clean Air Tech	I	Clean Fuels/Legal Advice	Legal Advice: Clean Fuels	0.05		8,686	19	VIII
8	8 154	Ensure Compliance	I	Compliance/NOV Administration	Review/Track/Prep NOVs/MSAs	2.00		347,440	764	IV
9	8 185	Ensure Compliance	I	Database Management	Support IM/Dev Tracking System	0.35		60,802	134	IV
10	8 227	Operational Support	III	Employee/Employment Law	Legal Advice: Employment Law	0.75		130,290	287	Ia
11	8 275	Policy Support	III	Governing Board	Legal Advice:Attend Board/Cmte Mtgs	1.50		260,580	573	Ia
12	8 366	Ensure Compliance	I	Hearing Board/Legal	Hear/Disp-Varian/Appeal/Rev	4.00		694,880	1,529	IV,V,XV
13	8 380	Ensure Compliance	I	Interagency Coordination	Coordinate with Other Agencies	0.75		130,290	287	II
14	8 401	Operational Support	III	Legal Advice/AQMD Programs	General Advice: Contracts	3.50		683,020	1,338	Ia,II,IX
15	8 402	Ensure Compliance	I	Legal Advice/AQMD Programs	Legal Support/Rep on Legal Matter	0.50		86,860	191	Ia
16	8 403	Ensure Compliance	III	Legal Rep/Liability Defense	Prep/Hearing/Disposition	3.00		796,160	12,397	Ia,II
17	8 404	Customer Service	I	Legal Rep/Legislation	Draft Legis/AQMD Position/Mtgs	0.10	0.05	17,372	8,743	Ia,II,IX,XV
18	8 410	Policy Support	I	Legislation	Support Pollution Red Thru Legis	0.05	(0.05)	8,686	(8,686)	Ia
19	8 416	Policy Support	I	Legislative Activities	Lobbying: Supp/Promote/Influence legis/Adm	0.10		17,372	38	Ia
20	8 457	Advance Clean Air Tech	I	Mob Src/C Moyer/Leg Advice	Moyer/Implem/Program Dev	0.10		17,372	38	IX
21	8 465	Ensure Compliance	I	Mutual Settlement	Mutual Settlement Program	3.95		686,194	1,510	II,IV,V
22	8 516	Timely Review of Permi	I	Permit Processing/Legal	Legal Advice: Permit Processing	0.20		34,744	76	III
23	8 565	Customer Service	III	Public Records Act	Comply w/ Public Rec Requests	0.20		34,744	76	XVII
24	8 651	Develop Rules	I	Rules/Legal Advice	Legal Advice: Rules/Draft Regs	1.15		199,778	440	II,IV
25	8 661	Develop Rules	I	Rulemaking/RECLAIM	RECLAIM Legal Adv/Related Iss	0.10		17,372	38	II
26	8 681	Customer Service	III	Small Business/Legal Advice	Legal Advice: SB/Fee Review	0.05		8,686	19	II,III
27	8 717	Policy Support	I	Student Interns	Gov Board/Student Intern Program	0.25		43,430	96	Ia
28	8 726	Ensure Compliance	I	District Prosecutor Support	Assist Enforcement Matters	0.05		8,686	19	IV
29	8 770	Ensure Compliance	I	Title V	Leg Advice: Title V Prog/Perm Dev	0.05		8,686	19	II,IV
30	8 772	Timely Review of Permi	I	Title V Permits	Leg Advice: New Source Title V Permit	0.05		8,686	19	III
31	8 791	Ensure Compliance	I	Toxics/AB2588	AB2588 Legal Advice: Plan & Impl	0.05		8,686	19	X
32	8 805	Policy Support	III	Training	Continuing Education/Training	0.30		52,116	115	Ib
33	8 825	Operational Support	III	Union Negotiations	Legal Adv: Union Negotiations	0.05		8,686	19	Ia
34	8 826	Operational Support	III	Union Steward Activities	Rep Employees in Grievance Act	0.05		8,686	19	Ia

148

37.00	0.00	\$ 6,855,136	\$ (48,109)
FISCAL YEAR 2009-10 TOTAL		37.00	\$ 6,807,027

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

LEGAL

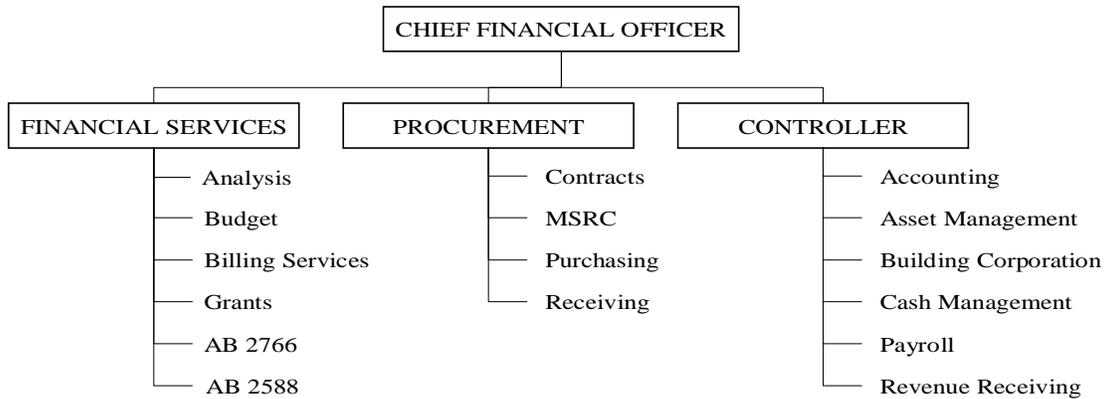
LINE ITEM EXPENDITURE

<u>MAJOR OBJECT/ACCOUNT</u>	<u>FY 2008-09 ADOPTED BUDGET</u>	<u>FY 2008-09 AMENDED BUDGET</u>	<u>FY 2008-09 ESTIMATED</u>	<u>FY 2009-10 REQUEST</u>
SALARY & EMPLOYEE BENEFITS				
SALARY	\$ 3,891,113	\$ 3,891,113	\$ 3,369,663	\$ 3,915,010
EMPLOYEE BENEFITS	1,504,813	1,504,813	1,293,875	1,538,901
TOTAL	<u>\$ 5,395,926</u>	<u>\$ 5,395,926</u>	<u>\$ 4,663,538</u>	<u>\$ 5,453,911</u>
SERVICES & SUPPLIES				
67250 INSURANCE	\$ 0	\$ 0	\$ 0	\$ 0
67300 RENTS & LEASES EQUIPMENT	0	0	0	0
67350 RENTS & LEASES STRUCTURE	0	0	0	0
67400 HOUSEHOLD	0	0	0	0
67450 PROF. & SPECIAL SERVICES	425,000	1,100,500	1,100,500	361,250
67460 TEMPORARY AGENCY SVCS.	2,500	2,500	805	4,000
67500 PUBLIC NOTICE & ADV.	10,000	4,200	1,817	10,000
67550 DEMURRAGE	250	250	0	4,000
67600 MAINTENANCE OF EQUIPMENT	300	300	0	300
67650 BUILDING MAINTENANCE	0	0	0	0
67700 AUTO MILEAGE	1,600	1,600	1,535	1,600
67750 AUTO SERVICE	0	0	0	0
67800 TRAVEL	11,000	11,000	11,000	9,900
67850 UTILITIES	0	0	0	0
67900 COMMUNICATIONS	10,300	10,300	1,764	10,300
67950 INTEREST EXPENSE	0	0	0	0
68000 CLOTHING	0	0	0	0
68050 LABORATORY SUPPLIES	0	0	0	0
68060 POSTAGE	4,750	4,750	4,215	4,750
68100 OFFICE EXPENSE	14,500	14,153	14,153	11,200
68200 OFFICE FURNITURE	1,500	1,500	1,500	8,000
68250 SUBSCRIPTION & BOOKS	96,000	96,000	72,288	76,800
68300 SMALL TOOLS, INSTRUMENTS, EQUIPMENT	0	0	0	0
68350 FILM	0	0	0	0
68400 GAS & OIL	0	0	0	0
69500 OTHER EXPENSES	10,500	10,500	7,449	10,500
69550 MEMBERSHIPS	0	0	0	0
69600 TAXES	0	0	0	0
69650 AWARDS	0	0	0	0
69700 MISCELLANEOUS EXPENSES	800	1,075	1,075	1,200
69750 PRIOR YEAR EXPENSE	0	0	0	0
89100 PRINCIPAL REPAYMENT	0	0	0	0
TOTAL	<u>\$ 589,000</u>	<u>\$ 1,258,628</u>	<u>\$ 1,218,101</u>	<u>\$ 513,800</u>
77000 CAPITAL OUTLAYS	\$ 0	\$ 0	\$ 0	\$ 0
79050 BUILDING REMODELING	0	0	0	0
TOTAL EXPENDITURES	<u>\$ 5,984,926</u>	<u>\$ 6,654,554</u>	<u>\$ 5,881,639</u>	<u>\$ 5,967,711</u>

FINANCE

2009-10 Requested Staffing

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



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

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

FY 2009-10 WORKPLAN:

FINANCE

#	CODE	PROGRAM CATEGORY	OBJ	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		Cost		REVENUE CATEGORIES	
						CURRENT	+/-	CURRENT	+/-		
1	04	002	Operational Support	III	AB2766/Mobile Source	Prog Admin: Monitor/Dist/Audit	0.30		\$ 45,286	\$ (8,255)	IX
2	04	003	Advance Clean Air Technology	III	AB2766/MSRC	MSRC Program Administration	0.40	0.10	49,448	12,270	IX
3	04	020	Operational Support	III	Admin/AQMD Budget	Analyze/Prepare/Impl/Track WP	2.40	0.60	296,689	73,623	Ia
4	04	021	Operational Support	III	Admin/AQMD Contracts	Contract Admin/Monitor/Process	2.80	0.20	346,137	24,175	Ia
5	04	023	Operational Support	III	Admin/AQMD Capital Assets	FA Rep/Reconcile/Inv/Acct	0.20	0.10	48,724	12,307	Ia
6	04	038	Operational Support	III	Admin/Office Management	Fin Mgmt/Oversee Activities	3.00	(0.90)	370,861	(111,643)	Ib
7	04	045	Operational Support	III	Admin/Office Budget	Office Budget/Prep/Impl/Track	0.10		12,362	(18)	Ib
8	04	083	Policy Support	II	Brain Tumor & Air Poll Foundat	Brain Tumor & Air Poll Foundation Support	0.05		6,181	(9)	Ia
9	04	085	Operational Support	III	Building Corporation	Building Corp Acct/Fin Reports	0.05		6,181	(9)	Ia
10	04	130	Advance Clean Air Technology	III	Clean Fuels/Contract Admin	Clean Fuels Contract Admin/Monitor	0.30	(0.10)	37,086	(12,399)	VIII
11	04	170	Customer Service	I	Billing Services	Answer/Resp/Resolv Prob & Inq	10.60	(0.60)	1,310,376	(76,004)	II,III,IV
12	04	233	Operational Support	III	Employee Relations	Assist HR/Interpret Salary Res	0.23	(0.03)	28,433	(3,745)	Ia
13	04	260	Customer Service	III	Fee Review	Cmte Mtg/Fee-Related Complaint	0.04	0.06	4,945	7,399	II,III,XV
14	04	265	Operational Support	III	Financial Mgmt/Accounting	Record Accts Rec & Pay/Rpts	7.40	(0.40)	981,811	(48,050)	Ia
15	04	266	Operational Support	III	Financial Mgmt/Fin Analysis	Fin/AQMD Stat Analysis & Audit	1.40	(0.40)	188,068	(34,631)	Ia
16	04	267	Operational Support	III	Financial Mgmt/Treasury Mgmt	Treas Mgt Anlyz/Trk/Proj/Invst	1.20	0.10	242,344	(376)	Ia
17	04	268	Operational Support	III	Financial Systems	CLASS/Rev/Acct/PR/Sys Analyze	0.90	(0.70)	186,258	(121,571)	Ia
18	04	355	Operational Support	III	Grants Management	Grant Anlyz/Eval/Negot/Acc/Rpt	0.70	(0.10)	86,534	(12,472)	V,XV
19	04	447	Operational Support	I	Mobile Sources/Accounting	Record Acct Rec & Pay/Special Funds	1.00		123,620	(183)	IX
20	04	457	Advance Clean Air Technology	III	Mobile Source/Moyer Adm	Carl Moyer: Contract/Fin Admin	0.50	0.80	61,810	98,658	IX
21	04	493	Operational Support	III	Outreach/SB/MB/DVBE	Outreach/Incr SB/DVBE Partic	0.10		12,362	(18)	Ia
22	04	510	Operational Support	III	Payroll	Ded/Ret Rpts/PR/St & Fed Rpts	3.10	0.50	392,223	58,551	Ia
23	04	542	Advance Clean Air Technology	I	Prop 1B:Goods Movement	Contracts/Finance Admin	0.00	0.50	-	61,719	IX
24	04	544	Advance Clean Air Technology	I	Prop 1B:Low Emiss Sch Bus	Grants/Finance Admin	0.00	0.50	-	61,719	IX
25	04	565	Customer Service	I	Public Records Act	Comply w/ Public Rec Requests	0.07	(0.02)	8,653	(2,482)	XVII
26	04	570	Operational Support	III	Purchasing	Purch/Track Svcs & Supplies	3.50		432,671	(641)	Ia
27	04	571	Operational Support	III	Purchasing/Receiving	Receive/Record AQMD Purchases	1.30	(0.10)	160,706	(12,582)	Ia
28	04	572	Operational Support	III	Purchasing-Receiving/Stockroom	Track/Monitor AQMD Supplies	1.00		123,620	(183)	Ia
29	04	630	Operational Support	I	Cash Mgmt/Revenue Receiving	Receive/Post Pymts/Reconcile	3.75	0.75	463,576	91,891	II,III,IV,XI
30	04	631	Operational Support	I	Cash Mgmt/Refunds	Research/Doc/Prep/Proc Refunds	1.00	(0.80)	123,620	(98,933)	II,III,IV,XI
31	04	791	Ensure Compliance	III	Toxics/AB2588	AB2588 Toxics HS Fee Collection	0.30		56,286	(4,255)	X
32	04	805	Operational Support	III	Training	Continuing Education/Training	0.20		24,724	(37)	Ib
33	04	825	Operational Support	III	Union Negotiations	Official Labor/Mgmt Negotiate	0.05	(0.03)	6,181	(3,712)	Ia
34	04	826	Operational Support	III	Union Steward Activities	Rep Employees in Grievance Act	0.01		1,236	(2)	Ia
35	04	855	Operational Support	III	Web Tasks	Create/edit/review web content	0.05	(0.03)	6,181	(3,712)	Ia

152

48.00	(0.00)	\$ 6,245,197	\$ (53,613)
FISCAL YEAR 2009-10 TOTAL		48.00	\$ 6,191,584

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

FINANCE

LINE ITEM EXPENDITURE

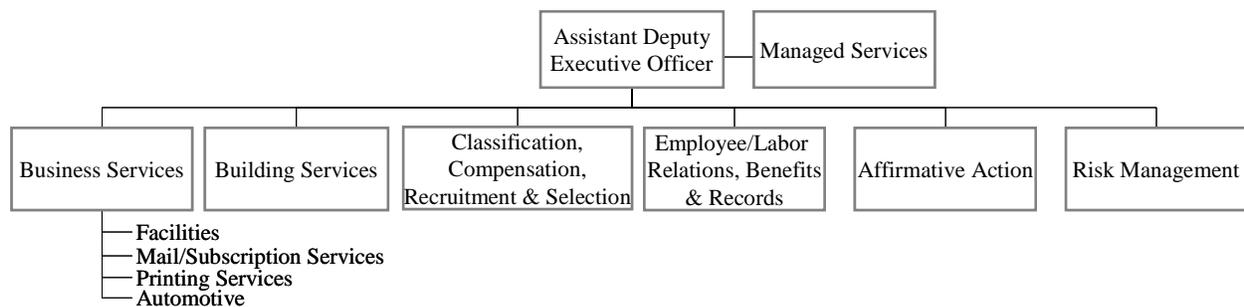
MAJOR OBJECT/ACCOUNT	FY 2008-09 ADOPTED BUDGET	FY 2008-09 AMENDED BUDGET	FY 2008-09 ESTIMATED	FY 2009-10 REQUEST
SALARY & EMPLOYEE BENEFITS				
SALARY	\$ 3,240,463	\$ 3,240,463	\$ 3,170,670	\$ 3,244,817
EMPLOYEE BENEFITS	1,372,283	1,372,283	1,372,283	1,388,522
TOTAL	\$ 4,612,746	\$ 4,612,746	\$ 4,542,953	\$ 4,633,339
SERVICES & SUPPLIES				
67250 INSURANCE	\$ 0	\$ 0	\$ 0	\$ 0
67300 RENTS & LEASES EQUIPMENT	100	100	100	100
67350 RENTS & LEASES STRUCTURE	0	0	0	0
67400 HOUSEHOLD	0	0	0	0
67450 PROF. & SPECIAL SERVICES	278,420	278,420	240,434	236,200
67460 TEMPORARY AGENCY SVCS.	33,000	33,000	33,000	30,400
67500 PUBLIC NOTICE & ADV.	4,100	4,100	4,040	4,100
67550 DEMURRAGE	0	0	0	0
67600 MAINTENANCE OF EQUIPMENT	2,100	2,100	710	450
67650 BUILDING MAINTENANCE	0	0	0	0
67700 AUTO MILEAGE	2,500	2,500	1,125	2,500
67750 AUTO SERVICE	0	0	0	0
67800 TRAVEL	1,000	2,070	2,070	1,800
67850 UTILITIES	0	0	0	0
67900 COMMUNICATIONS	9,000	9,000	1,359	9,000
67950 INTEREST EXPENSE	0	0	0	0
68000 CLOTHING	1,200	1,200	232	960
68050 LABORATORY SUPPLIES	0	0	0	0
68060 POSTAGE	98,350	98,350	90,004	120,000
68100 OFFICE EXPENSE	28,000	23,551	15,195	24,588
68200 OFFICE FURNITURE	1,400	4,250	4,250	0
68250 SUBSCRIPTION & BOOKS	2,850	2,850	2,144	2,280
68300 SMALL TOOLS, INSTRUMENTS, EQUIPMENT	0	0	0	0
68350 FILM	0	0	0	0
68400 GAS & OIL	0	0	0	0
69500 OTHER EXPENSES	30,700	30,700	9,044	30,700
69550 MEMBERSHIPS	1,310	1,310	1,310	1,625
69600 TAXES	0	0	0	0
69650 AWARDS	0	0	0	0
69700 MISCELLANEOUS EXPENSES	9,500	9,500	2,313	4,700
69750 PRIOR YEAR EXPENSE	0	0	0	0
89100 PRINCIPAL REPAYMENT	0	0	0	0
TOTAL	\$ 503,530	\$ 503,001	\$ 407,330	\$ 469,403
77000 CAPITAL OUTLAYS	\$ 0	\$ 0	\$ 0	\$ 0
79050 BUILDING REMODELING	0	0	0	0
TOTAL EXPENDITURES	\$ 5,116,276	\$ 5,115,747	\$ 4,950,283	\$ 5,102,742

ADMINISTRATIVE & HUMAN RESOURCES

2009-10 Requested Staffing

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

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



Assistant Deputy Executive Officer

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

Business Services

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

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

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

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

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

Building Services

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

Human Resources

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

Risk Management

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

FY 2009-10 WORKPLAN:

ADMINISTRATIVE & HUMAN RESOURCES

#	CODE	PROGRAM CATEGORY	OBJ	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		Cost		REVENUE CATEGORIES
						CURRENT	+/-	CURRENT	+/-	
1	16 026	Operational Support	III	AQMD Mail	Posting/Mailing/Delivery	2.30		\$ 375,954	\$ (1,049)	Ia
2	16 038	Operational Support	III	Admin/Office Management	Reports/Proj/Budget/Contracts	2.05		350,090	(4,135)	Ib
3	16 060	Operational Support	III	Equal Employment Opportunity	Program Dev/Monitor/Reporting	0.35		57,210	(160)	Ia
4	16 080	Ensure Compliance	III	Auto Services	Vehicle/Radio Repair & Maint	3.00		511,175	(22,169)	Ia
5	16 090	Operational Support	III	Building Maintenance	Repairs & Preventative Maint	8.00		1,317,418	(3,149)	Ia
6	16 092	Operational Support	III	Business Services	Building Services Admin/Contracts	2.40		392,300	(1,095)	Ia
7	16 225	Operational Support	III	Employee Benefits	Benefits Anlys/Orient/Records	1.40		228,842	(639)	Ia
8	16 226	Operational Support	III	Classification & Pay	Class & Salary Studies	0.30		140,348	(54,137)	Ia
9	16 228	Operational Support	III	Recruitment & Selection	Recruit Candidates for AQMD	5.70	(1.00)	957,713	(1,100)	Ia
10	16 232	Operational Support	III	Position Control	Track Positions/Workforce Anlys	0.40		65,383	(182)	Ia
11	16 233	Operational Support	III	Employee Relations	Meet/Confer/Labor-Mgmt/Grievance	3.00		490,375	(1,369)	Ia
12	16 255	Operational Support	III	Facilities Services	Phones/Space/Keys/Audio-Visual	1.00		168,458	(456)	Ia
13	16 457	Advance Clean Air Technology	I	MS/Carl Moyer Admin	C Moyer/Contractor Compliance	1.00		163,458	(456)	IX
14	16 540	Customer Service	III	Print Shop	Printing/Collating/Binding	4.00		664,834	(1,825)	Ia
15	16 565	Customer Service	III	Public Records Act	Comply w/ Public Rec Requests	0.20		32,692	(91)	XVII
16	16 640	Operational Support	III	Risk Management	Liabl/Property/Wk Comp/SelfIns	1.00		323,458	(456)	Ia
17	16 717	Policy Support	II	Student Interns	Gov Board/Student Intern Program	0.20		32,692	(91)	Ia
18	16 720	Customer Service	I	Subscription Services	Rule & Gov Board Materials	1.70		277,879	(775)	XIV

38.00	(1.00)	\$ 6,550,281	\$ (93,334)
	37.00		\$ 6,456,947

FISCAL YEAR 2009-10 TOTAL

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

ADMINISTRATIVE & HUMAN RESOURCES

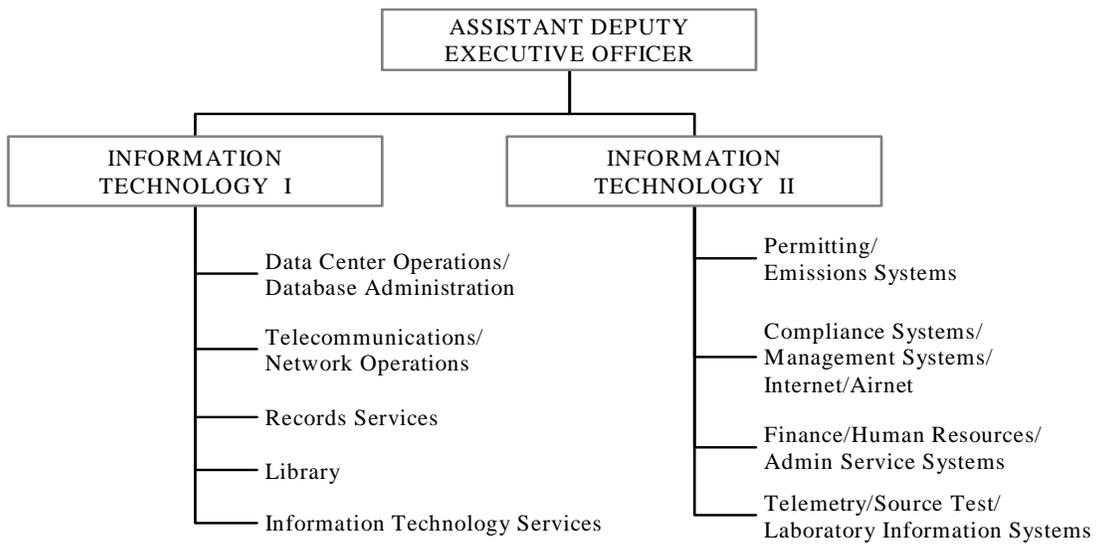
LINE ITEM EXPENDITURE

<u>MAJOR OBJECT/ACCOUNT</u>	<u>FY 2008-09 ADOPTED BUDGET</u>	<u>FY 2008-09 AMENDED BUDGET</u>	<u>FY 2008-09 ESTIMATED</u>	<u>FY 2009-10 REQUEST</u>
SALARY & EMPLOYEE BENEFITS				
<i>SALARY</i>	\$ 2,889,519	\$ 2,884,728	\$ 2,832,085	\$ 2,866,355
<i>EMPLOYEE BENEFITS</i>	1,170,593	1,170,593	1,170,593	1,208,347
TOTAL	<u>\$ 4,060,112</u>	<u>\$ 4,055,321</u>	<u>\$ 4,002,678</u>	<u>\$ 4,074,702</u>
SERVICES & SUPPLIES				
67250 <i>INSURANCE</i>	\$ 0	\$ 0	\$ 0	\$ 0
67300 <i>RENTS & LEASES EQUIPMENT</i>	147,500	147,500	147,500	146,500
67350 <i>RENTS & LEASES STRUCTURE</i>	0	0	0	0
67400 <i>HOUSEHOLD</i>	2,200	2,200	0	2,305
67450 <i>PROF. & SPECIAL SERVICES</i>	294,560	294,560	228,667	250,060
67460 <i>TEMPORARY AGENCY SVCS.</i>	44,300	44,300	42,888	12,800
67500 <i>PUBLIC NOTICE & ADV.</i>	80,500	86,300	86,300	80,500
67550 <i>DEMURRAGE</i>	0	0	0	0
67600 <i>MAINTENANCE OF EQUIPMENT</i>	49,600	49,600	40,453	51,000
67650 <i>BUILDING MAINTENANCE</i>	0	0	0	0
67700 <i>AUTO MILEAGE</i>	4,200	4,200	3,148	4,200
67750 <i>AUTO SERVICE</i>	230,000	230,000	230,000	269,100
67800 <i>TRAVEL</i>	2,000	2,000	2,000	1,800
67850 <i>UTILITIES</i>	0	0	0	0
67900 <i>COMMUNICATIONS</i>	20,900	20,900	2,299	20,900
67950 <i>INTEREST EXPENSE</i>	0	0	0	0
68000 <i>CLOTHING</i>	10,200	10,200	9,445	8,280
68050 <i>LABORATORY SUPPLIES</i>	0	0	0	0
68060 <i>POSTAGE</i>	10,605	10,605	5,136	10,935
68100 <i>OFFICE EXPENSE</i>	121,170	119,170	119,170	105,890
68200 <i>OFFICE FURNITURE</i>	110,000	110,000	64,953	88,000
68250 <i>SUBSCRIPTION & BOOKS</i>	2,350	2,350	2,350	1,920
68300 <i>SMALL TOOLS, INSTRUMENTS, EQUIPMENT</i>	8,100	7,600	7,600	4,700
68350 <i>FILM</i>	2,400	0	0	0
68400 <i>GAS & OIL</i>	426,880	426,880	353,814	426,880
69500 <i>OTHER EXPENSES</i>	15,210	15,210	5,885	15,210
69550 <i>MEMBERSHIPS</i>	3,265	3,265	1,912	3,265
69600 <i>TAXES</i>	0	0	0	0
69650 <i>AWARDS</i>	0	0	0	0
69700 <i>MISCELLANEOUS EXPENSES</i>	10,500	10,500	2,366	16,000
69750 <i>PRIOR YEAR EXPENSE</i>	0	0	0	0
89100 <i>PRINCIPAL REPAYMENT</i>	0	0	0	0
TOTAL	<u>\$ 1,596,440</u>	<u>\$ 1,597,340</u>	<u>\$ 1,355,886</u>	<u>\$ 1,520,245</u>
77000 CAPITAL OUTLAYS	\$ -	\$ 0	\$ 0	\$ -
79050 BUILDING REMODELING	0	0	0	0
TOTAL EXPENDITURES	<u>\$ 5,656,552</u>	<u>\$ 5,652,661</u>	<u>\$ 5,358,564</u>	<u>\$ 5,594,947</u>

INFORMATION MANAGEMENT

2009-10 Requested Staffing

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



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

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

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

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

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

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

The Database Information Support work program provides day-to-day support for ad hoc reports and special data extracts from the District's enterprise databases. These data extracts provide information for decision support for both internal staff and external public records requests requiring special programming. This program also supports the implementation of data archiving and warehouse strategies.

The Systems Implementation work program provides for activities required to implement and maintain an integrated Financial and Human Resources system. This Enterprise Resource Planning (ERP) program supports acquisition and implementation of PeopleSoft financial and

human resources modules and continues with the implementation of additional features and functions introduced with scheduled software upgrades as well as acquisition and configuration of a distributed n-tier development and production environment.

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

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

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

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

The Telecommunications/User Support group is responsible for the on-going maintenance, installation, and operational support of District PCs, servers, voice and data networks, audio video infrastructure; and all software applications. The group is chartered to provide the planning, design, and implementation of new systems and/or services to meet all District network, communication, and audio visual needs. Specific services include: personal computer support and repair, voice and data network-related support and repair, desktop and server-based application support, Support Line services, hardware and software acquisition/installation, assistance in customizing standard office automation software (i.e., MS Windows and Office Suite), and provide audio visual support for the Auditorium and all conference centers.

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

The Records and Forms Information Management Plan provides an accountable control for record forms from their creation, through active and inactive stages, to disposition. The system

will establish business process for District forms, dispense the necessary guidelines for efficient data management, and provide a multifunctional document-processing system necessary to the recordkeeping functions of the District. This system is designed to coordinate across District lines to automate business processes regarding forms and form function.

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

FY 2009-10 WORKPLAN:

INFORMATION MANAGEMENT

#	CODE	PROGRAM CATEGORY	OBJ	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		Cost		REVENUE CATEGORIES	
						CURRENT	+/-	CURRENT	+/-		
1	27	038	Operational Support	III	Admin/Office Management	Overall Direction/Coord of IM	2.00		\$ 326,120	\$ (1,633)	Ia
2	27	071	Operational Support	I	Arch Ctgs - Admin	Database Dev/Maintenance	0.00	0.25	-	40,561	XVIII
3	27	160	Operational Support	III	Computer Operations	Oper/Manage Host Computer Sys	5.25		1,193,634	9,144	Ia
4	27	184	Operational Support	III	Database Information Support	Ad Hoc Reports/Bulk Data Update	1.00		258,060	(816)	Ia
5	27	185	Operational Support	III	Database Management	Dev/Maintain Central Database	2.25		366,884	(1,837)	Ia
6	27	215	Operational Support	IV	Annual Emission Reporting	System Enhancements for GHG	0.50		81,530	(408)	II,XVII
7	27	370	Operational Support	III	Information Technology Svcs	Enhance Oper Effic/Productivity	2.75		548,514	(1,845)	Ia
8	27	420	Operational Support	III	Library	General Library Svcs/Archives	1.25		259,475	(12,771)	Ia
9	27	470	Operational Support	III	Network Operations/Telecomm	Operate/Maintain/Implem AQMD	10.25		1,960,188	(230)	Ia
10	27	480	Operational Support	III	New System Development	Dev sys for special oper needs	3.00		734,179	(51,949)	II,IV
11	27	481	Operational Support	III	New System Development	Dev sys in supp of Dist-wide	1.75		323,855	(1,429)	Ia,III
12	27	565	Customer Service	III	Public Records Act	Comply w/ Public Req for Info	5.75		937,594	(4,694)	XVII
13	27	615	Operational Support	III	Records Information Mgmt Plan	Plan/Impl/Dir/Records Mgmt plan	1.25		258,825	(6,021)	Ia
14	27	616	Operational Support	III	Records Services	Records/Documents processing	3.75		742,474	(6,062)	Ia,III,IV
15	27	735	Operational Support	III	Systems Maintenance	Maintain Existing Software Prog	4.75	(0.25)	1,355,534	(37,849)	II,III,IV
16	27	736	Operational Support	III	Systems Implementation	Fin/HR PeopleSoft Systems Impl	1.50		494,590	(251,225)	Ia
17	27	770	Timely Review of Permits	III	Title V	Dev/Maintain Title V Program	1.00		163,060	(816)	III
18	27	791	Ensure Compliance	III	Toxics/AB2588	AB2588 Database Software Supp	0.75		191,795	(612)	X
19	27	855	Operational Support	III	Web Tasks	Create/edit/review web content	2.25		437,884	(57,837)	Ia

51.00	0.00	\$ 10,634,193	\$ (388,329)
FISCAL YEAR 2009-10 TOTAL		51.00	\$ 10,245,864

163

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

INFORMATION MANAGEMENT

LINE ITEM EXPENDITURE

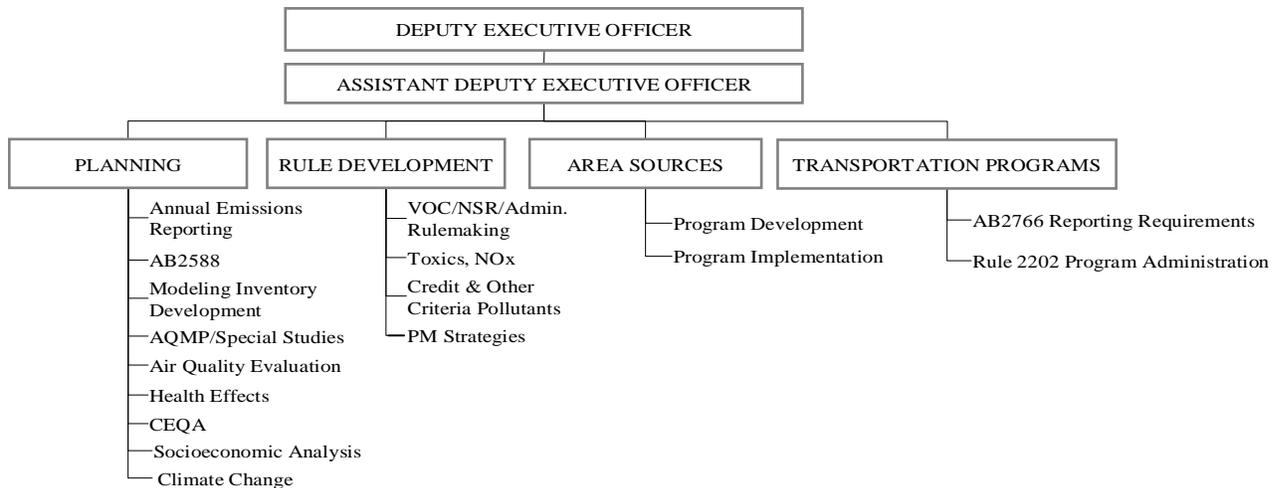
MAJOR OBJECT/ACCOUNT		FY 2008-09 ADOPTED BUDGET	FY 2008-09 AMENDED BUDGET	FY 2008-09 ESTIMATED	FY 2009-10 REQUEST
SALARY & EMPLOYEE BENEFITS					
	SALARY	\$ 4,503,515	\$ 4,508,306	\$ 4,508,306	\$ 4,572,961
	EMPLOYEE BENEFITS	1,807,218	1,807,218	1,807,218	1,843,729
	TOTAL	\$ 6,310,733	\$ 6,315,524	\$ 6,315,524	\$ 6,416,690
SERVICES & SUPPLIES					
67250	INSURANCE	\$ 0	\$ 0	\$ 0	\$ 0
67300	RENTS & LEASES EQUIPMENT	2,016	2,016	2,016	2,016
67350	RENTS & LEASES STRUCTURE	0	0	0	0
67400	HOUSEHOLD	1,250	1,250	0	1,250
67450	PROF. & SPECIAL SERVICES	1,530,745	1,782,070	1,780,201	1,301,133
67460	TEMPORARY AGENCY SVCS.	677,400	677,400	493,794	540,320
67500	PUBLIC NOTICE & ADV.	0	0	0	0
67550	DEMURRAGE	650	650	0	520
67600	MAINTENANCE OF EQUIPMENT	179,500	179,500	148,524	157,100
67650	BUILDING MAINTENANCE	0	0	0	0
67700	AUTO MILEAGE	1,250	4,425	3,088	1,250
67750	AUTO SERVICE	0	0	0	0
67800	TRAVEL	3,000	3,000	3,000	2,700
67850	UTILITIES	0	0	0	0
67900	COMMUNICATIONS	36,900	36,900	8,958	36,900
67950	INTEREST EXPENSE	0	0	0	0
68000	CLOTHING	0	0	0	0
68050	LABORATORY SUPPLIES	0	0	0	0
68060	POSTAGE	7,500	7,500	2,713	7,500
68100	OFFICE EXPENSE	395,700	395,613	270,574	324,720
68200	OFFICE FURNITURE	0	0	0	0
68250	SUBSCRIPTION & BOOKS	50,000	50,000	40,954	40,000
68300	SMALL TOOLS, INSTRUMENTS, EQUIPMENT	2,000	2,500	0	2,000
68350	FILM	0	2,400	0	0
68400	GAS & OIL	0	0	0	0
69500	OTHER EXPENSES	122,800	122,800	59,925	122,100
69550	MEMBERSHIPS	1,770	1,770	383	1,770
69600	TAXES	1,000	1,000	188	1,000
69650	AWARDS	0	0	0	0
69700	MISCELLANEOUS EXPENSES	500	500	460	0
69750	PRIOR YEAR EXPENSE	0	0	0	0
89100	PRINCIPAL REPAYMENT	0	0	0	0
	TOTAL	\$ 3,013,981	\$ 3,271,294	\$ 2,814,778	\$ 2,542,279
77000	CAPITAL OUTLAYS	\$ 110,000	\$ 240,500	\$ 240,184	\$ 130,000
79050	BUILDING REMODELING	0	0	0	0
	TOTAL EXPENDITURES	\$ 9,434,714	\$ 9,827,318	\$ 9,370,487	\$ 9,088,969

PLANNING, RULE DEVELOPMENT & AREA SOURCES

2009-10 Requested Staffing

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

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



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

Major new undertakings and continuing support programs for this office for FY 2007-08 are described below:

PLANNING

- Conducting the 2007 Air Quality Management Plan (AQMP) Special Studies to expedite implementation of long-term measures;
- Implementation of Environmental Justice Program Enhancements;
- Conduct special efforts to regulate facilities that have previously not reported their toxic emissions;
- Continued socioeconomic analysis of rules and programs;
- Continued update of NAICS codes for all permitted facilities;
- Continued CEQA analysis for rules and programs, and review of environmental documents;
- Continue updating the CEQA Air Quality Handbook and Land Use Guidance Document;
- Collaboration with CARB and the Southern California Association of Governments to improve emission estimates for future years;
- Participating actively in SCAG's Regional Transportation Plan development;
- Update of air quality forecasting system. Conduct PM10 natural events characterization and public notification;
- Implementation of a new Public Notification Procedure for industry-wide categories such as dry-cleaning and further development of notification procedures for other dry cleaning sources;
- Implementation of updates to air quality models including CAMx, CMAQ, and new chemical mechanisms.
- Implementation of PM rules under SB656 and the 2007 AQMP;
- Provide support for legislative proposals;
- Provide regulatory support for Coachella Valley;
- Participate in SCAG's Transportation Demand Model improvement and validation efforts;
- Work with CARB on emission inventory improvements.
- Work with CARB and others in support of AB32 – California Global Warming Solutions Act of 2006 and other programs to ensure that GHG programs have a positive impact on criteria and toxic programs in the South Coast air basin.

RULE DEVELOPMENT

- Continued implementation of 2007 AQMP SIP obligations through development of new and amended VOC, PM2.5 and other rules including consumer products;
- Development of programs to reduce emissions from intermodal equipment;
- Following on the development of new mobile source credit and fleet rules, support of mobile source controls at the state and federal level and support for development of enhancements to current clean fleet programs;
- Amending existing mobile source credit rules to allow the generation of emission reduction credits on multiple pollutants;

- Support development of backstop regulations to limit emissions from port facilities, under the Board’s Clean Port Initiative;
- Development of proposed amendments to other source-specific criteria pollutant and toxic air pollutant rules and administrative rules including Regulation XIII;
- Amendment of Regulation III – Fees to support AQMD budget;
- Monitoring of technology development for residential and commercial water heaters;
- Development of rules to reduce PM_{2.5} and ammonia (NH₃) in the Basin;
- Evaluation of proposed new and amended rules for opportunities to seek climate change co-benefits;
- Assess and report on the implementation of the requirements of Rule 1118 – Control of Emissions from Refinery Flares;
- Assess remote sensing techniques for fugitive VOC emissions at petroleum refineries.

AREA SOURCES

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

TRANSPORTATION PROGRAMS

- Provide Rule 2202 technical assistance and training to the regulated community and streamline the Rule 2202 program implementation and administration;
- Provide AB 2766 Subvention Fund technical assistance, outreach, and training to local governments, and to fulfill annual local government, AQMD Board and CARB reporting requirements;
- Develop transportation and land use equivalent emission reduction rules as follow-up to the 2007 Air Quality Management Plan (AQMP) to meet state and federal Clean Air Act requirements;
- Assist local jurisdictions in the development of air quality elements and/or policies for inclusion in their general plans; and continue to enhance the AQMD’s guidance document for addressing air quality issues in general plans and local planning by developing a greenhouse gas addendum;
- Provide coordinated input to plans and programs, such as the Regional Transportation Plan and Transportation Conformity, which furthers the region’s compliance with federal and state Clean Air Act requirements.

SPECIFIC PROGRAM DESCRIPTIONS

Annual Emissions Reporting (AER)

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

AB 2588

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

Modeling Emissions

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

Modeling Inventory Development

- Develop gridded inventories used in preparing the AQMP;
- Coordinate with state and federal agencies to enhance emission estimates;
- Conduct studies to update and improve modeling emissions distribution surrogate profiles.

Health Effects

- Provide expert knowledge concerning toxicology of air pollutants;
- Respond to citizen concerns regarding health effects of air pollutants;
- Provide assessments of toxic risk of emissions from motor vehicles.

AB2766 Subvention

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

Regional Program Implementation

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

Emissions Equivalency- Rule 2202

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

PM Strategies

- Develop control strategies for PM 2.5 ambient air quality standards;
- Implement the PM2.5 portion of the AQMP;
- Develop regulations to reduce PM2.5, and ammonia;
- Implement PM2.5, and ammonia control strategies;
- Conduct and support special studies related to PM measurement analysis apportionment, and characterization relative to ongoing reduction efforts, including enforcement and other efforts.

AQMP/ Special Studies

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

Meteorology/Air Quality Evaluation

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

CEQA

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

Socioeconomic Analysis

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

VOC/NSR/Administrative Rulemaking

- Responsible for updating NSR regulations (Regulation XIII);
- Responsible for developing proposed amendments to VOC rules and proposed new VOC rules to assure progress toward attainment of ambient air quality standards for ozone;
- Responsible for amendments to Regulation III (fees) and other administrative rules;
- Assess new and emerging technology for remote sensing of fugitive VOC at petroleum refineries.

Toxics

- Responsible for updating rules for reducing toxic emissions from stationary sources and improving compliance from these sources;
- Work closely with CARB and EPA to develop proposed rule language and resolve issues associated with implementation of rules;
- Conduct periodic review of the Air Toxics Control Plan and its implementation;
- Coordinate and develop programs to implement the Cumulative Impacts Reduction Strategy;
- Conduct reviews of and provides comments on proposed Federal National Emission Standards for Hazardous Air Pollutants (NESHAPs) and MACT standards and State Airborne Toxics Control Measures (ATCM);

- Responsible for implementing Title III of the federal Clean Air Act;
- Provide expertise and analysis for toxic issues;
- Implement programs associated with toxic rules, such as dry cleaners and metal finishers.

Credit Trading and NOx

- Develop mobile source credit rules to generate credits for RECLAIM and NSR;
- Provide expertise and analysis of regulatory programs to expand existing trading market, allow broader trading of credits and minimization of compliance costs;
- Provide support to the development of amendments and new rules to support the RECLAIM program;
- Responsible for updating rules for reducing NOx emissions from stationary sources and improving compliance from these sources;
- Conduct a technical assessment of low NOx burner performance and installation effectiveness and field applications of hand-held NOx emissions testing technology.

Area Source Program Development

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

Area Source Program Implementation

- Responsible for ensuring the development of a database for registration of architectural coatings and associated fees;
- Conduct inspections under certain area source rules including fleets, open burning, ODC, solvent cleaning and degreasing, auto scrapping, architectural coatings and on-road motor vehicle mitigation (Rule 2202);
- Initiate and monitor contracts for technology assessments in support of certain area source rules;
- Add modules for public databases of architectural coatings and associated programs;
- Administer Clean Air Solvent and Clean Air Cleaner Certification Program;
- Administer Rule 1146.2 Boiler Certification Program and provides expert knowledge to manufacturers and operators on compliance with this rule;
- Conduct surveys relative to proposed new/amended rules;
- Administer certification of internal combustion engines (emergency generators), soil remediation equipment for non-halogenated hydrocarbons, boilers/water heaters (>2 million BTU/Hr).
- Administer certification of central furnaces pursuant to Rule 1111;
- Administer certification of residential water heaters (<75,000 BTU/hr) pursuant to Rule 1121;
- Administer filing program for negative air machines, charbroilers, water heaters/boilers (1-2 million BTU/hr) equipment using low-VOC materials, diesel engines >50 BHP at agricultural operations, gasoline storage and dispensing >251 gallons at agricultural operations and oil-well cellars pursuant to Rule 222;

- Initiate and monitor contract to assess emissions and demonstrate low or non-emitting lubricants and rust preventatives;
- Administer Rule 1415 – Plan Registration Requirements and maintain database.

Climate Change

- Implement the Board-adopted Climate Change Policy;
- Develop and implement policies, programs, and rules to reduce greenhouse gases for the Basin, while complementing efforts to reduce criteria and toxic pollutants;
- Evaluate policies, programs and rules relating to climate change at the state, multi-state, national, and international levels;
- Participated in AB 32 climate change efforts;
- Develop, or assist in the development of, project protocols for voluntary greenhouse gas emission reductions.

FY 2009-10 WORKPLAN:

PLANNING, RULE DEVELOPMENT & AREA SOURCES

#	PROGRAM			PROGRAM	ACTIVITIES/OUTPUTS	FTEs		Cost		REVENUE CATEGORIES	
	CODE	CATEGORY	OBJ			CURRENT	+/-	CURRENT	+/-		
1	26	002	Develop Programs	I	AB2766/Mobile Source	AB2766 Mobile Source Outreach	0.75		\$ 114,198	\$ (1,159)	IX
2	26	007	Customer Service	I	AB2766/Mobile Source	AB2766 Prov Tech Asst to Cities	1.00	0.10	152,264	13,526	V,IX
3	26	010	Develop Programs	I	AQMP	AQMP Special Studies	0.00		20,000	-	V,IX,XV
4	26	038	Develop Programs	I	Admin/Office Management	Coordinate Off/Admin Activities	0.40		60,906	(618)	Ib
5	26	040	Timely Review of Permits	I	Admin/Office Mgmt/AQ Impl	Admin/Modeling/New Legis/Sm Sr	0.28		42,634	(433)	Ib
6	26	042	Ensure Compliance	I	Admin/Office Mgmt/Compliance	Admin: Compl w AQMD Rules	0.25		38,066	(386)	Ib
7	26	044	Timely Review of Permits	I	Admin/Office Mgmt/Permit & Fee	Admin: Resolve Perm/Fee Issues	0.10		15,226	(155)	Ib
8	26	046	Ensure Compliance	I	Admin/Office Mgmt/Compliance	Admin: Compl of Existing Source	0.25		38,066	(386)	Ib
9	26	048	Policy Support	IV	Admin/Prog Mgmt/Policy	Admin: GB/Committee Support	1.00		152,264	(1,546)	Ib
10	26	049	Develop Programs	I	Admin/Prog Mgmt/AQMP	Admin: AQMP Development	0.75		114,198	(1,159)	Ib
11	26	050	Develop Rules	I	Admin/Rule Dev/PRA	Admin: Rule Development	1.00		152,264	(1,546)	Ib
12	26	057	Develop Programs	I	Admin/Transportation Prog Mgmt	Admin: Transportation Programs	0.75		114,198	(1,159)	Ib
13	26	061	Monitoring Air Quality	I	Air Quality Evaluation	Air Quality Evaluation	0.75	(0.75)	114,198	(114,198)	II,IX
14	26	068	Develop Programs	II	AQMD Projects	Prepare Environmental Assessments	4.00	0.75	674,057	106,857	II,IV,IX
15	26	071	Develop Programs	I	Arch Ctgs - Admin	Rdev/Aud/DB/TA/AQMD/Rpts/AER	0.00	2.00	-	301,437	XVIII
16	26	072	Ensure Compliance	I	Arch Ctgs - End User	Compliance/Rpts/RuleImpmenta	0.00	1.00	-	150,719	XVIII
17	26	073	Ensure Compliance	I	Arch Ctgs - Other	Compliance/Rpts/RuleImpmenta	0.00		-	-	XVIII
18	26	076	Ensure Compliance	I	Area Sources/Compliance	Area Source Compliance	6.50	(2.00)	1,039,717	(261,483)	II,III,V,IX,XV
19	26	077	Develop Rules	I	Area Sources/Compliance	Dev/Eval/Impl Area Source Prog	6.00	(1.00)	913,585	(159,992)	II,IX
20	26	078	Policy Support	I	Asthma & Outdoor AQ Consortium	Asthma & Outdoor AQ Consortium	0.10		15,226	(155)	II,IV
21	26	083	Policy Support	I	Brain Tumor & Air Poll Fdn	Brain Tumor & Air Poll Foundation Support	0.10		15,226	(155)	II,IV
22	26	102	Develop Programs	II	CEQA Document Projects	Review/Prepare CEQA Comments	3.75	0.10	590,990	9,276	II,IX
23	26	103	Develop Programs	II	CEQA Special Projects	Contracted by Lead Agency	0.00	1.00	-	150,719	XVII
24	26	120	Timely Review of Permits	I	Certification/Registration Pro	Certification/Registration Prog	1.80		274,075	(2,782)	III
25	26	148	Policy Support	IV	Climate Change	GHG/Climate Change Policy Development	2.35	0.55	507,821	(20,737)	XVII
26	26	165	Ensure Compliance	I	Conformity	Monitor Transp. Conformity	0.50	(0.20)	76,132	(30,916)	V,IX
27	26	215	Ensure Compliance	I	Annual Emission Reporting	Annl Des/Impl/Emiss Monitor Sys	4.70	0.05	865,641	(69,728)	II
28	26	216	Customer Service	I	AER Public Assistance	AER Design/Impl/Monitor Emiss	0.25		38,066	(386)	II
29	26	217	Develop Programs	I	Emissions Inventory Studies	Dev Emiss DB/Dev/Update Emiss	3.70	(0.20)	574,377	(35,862)	II,V,IX,XV
30	26	218	Develop Programs	I	AQMP/Emissions Inventory	Dev Emiss Inv: Forecasts/RFPs	2.50	(0.50)	380,660	(79,223)	II,IX
31	26	219	Develop Programs	I	Emissions Field Audit	Emissions Field Audit	1.00	1.00	152,264	149,173	II
32	26	221	Develop Programs	I	Emissions Growth Mitigation	Mitigate dev growth	1.50		228,396	(2,318)	II,IX
33	26	240	Policy Support	II	EJ-AQ Guidance Document	AQ Guidance Document	0.25		38,066	(386)	II,IX
34	26	276	Policy Support	I	Advisory Group/Home Rule	Governing Board Advisory Group	0.30		45,679	(464)	Ia
35	26	277	Policy Support	I	Advisory Group/AQMP	Governing Board AQMP Advisory Group	0.05		7,613	(77)	II,IX
36	26	278	Policy Support	I	Advisory Group/Sci,Tech,Model	Scientific/Tech/Model Peer Rev	0.05		7,613	(77)	II,IX
37	26	362	Develop Rules	I	Health Effects	Study Health Effect/Toxicology	1.60	0.20	243,623	27,671	II,III,IX

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

FY 2009-10 WORKPLAN: PLANNING, RULE DEVELOPMENT & AREA SOURCES (Continued)

#	CODE	PROGRAM		PROGRAM	ACTIVITIES/OUTPUTS	FTEs		Cost		REVENUE CATEGORIES	
		CATEGORY	OBJ			CURRENT	+/-	CURRENT	+/-		
38	26	385	Develop Rules	I	Criteria Pollutants/Mob Srcs	Dev/Impl Intercredit Trading	2.00		\$ 304,528	\$ (3,091)	IV,IX
39	26	397	Develop Programs	II	Lead Agency Projects	Prep Envrnmt Assmts/Perm Proj	1.50		228,396	(2,318)	III
40	26	416	Policy Support	I	Legislative Activities	Supp/Promote/Influence Legis/Adm	0.10		15,226	(155)	Ia
41	26	438	Monitoring Air Quality	I	MATES III	MATES III-Toxic Emiss Inv/Mode	0.20	(0.20)	30,453	(30,453)	II,IX
42	26	445	Monitoring Air Quality	I	Meteorology	ModelDev/Data Analysis/Forecast	2.00	1.00	429,528	187,628	II,V,IX
43	26	460	Develop Rules	I	Regional Modeling	Rule Impact/Analyses/Model Dev	4.75		773,255	52,659	II,V,IX
44	26	461	Timely Review of Permits	I	Permit & CEQA Modeling Review	Review Model Permit/Risk Assmt	2.25	(1.00)	372,594	(154,196)	III
45	26	503	Develop Programs	I	PM Strategies	PM10 Plan/Analyze/Strategy Dev	5.20	0.30	791,773	37,179	II,V,XV
46	26	530	Monitoring Air Quality	I	Photochemical Assessment	Photochemical Assessment	0.25		38,066	(386)	II,V
47	26	565	Customer Service	III	Public Records Act	Comply w/ Public Rec Requests	0.05		7,613	(77)	XVII
48	26	600	Develop Programs	I	Credit Generation Programs	Dev RFP/AQMP Ctrl Strats/Inter	2.00		304,528	(3,091)	II,V,IX
49	26	602	Ensure Compliance	II	Railyd Emis Inv Rvw & HRA	Railyd Emis Inv Rvw & HRA	0.75		114,198	(1,159)	II,XVII
50	26	620	Ensure Compliance	I	Refinery Pilot Project	Refinery Pilot Project	0.25		38,066	(386)	II
51	26	643	Timely Review of Permits	III	Rule 222 Filing Program	Rule 222 Filing Program	0.20		55,453	14,691	IV
52	26	645	Ensure Compliance	III	Rule 1610 Plan Verification	Rule 1610 Plan Verification	0.50		76,132	(773)	IX
53	26	654	Develop Rules	I	Rulemaking/NOX	Rulemaking/NOX	1.00		152,264	23,454	II,IV,XV
54	26	655	Develop Rules	I	NSR/Adm Rulemaking	Amend/Develop NSR & Admin Rules	5.00		761,321	(7,728)	II,IV,V,XV
55	26	656	Develop Rules	I	Rulemaking/VOC	Dev/Amend VOC Rules	10.00	(2.00)	1,815,641	(369,893)	II,IV,XV
56	26	659	Develop Rules	I	Rulemaking/Toxics	Develop/Amend Air Toxic Rules	6.75	(1.00)	1,027,783	(161,151)	II,XV
57	26	661	Develop Rules	I	Rulemaking/RECLAIM	RECLAIM Amend Rules/Related Is	2.00		304,528	(3,091)	II
58	26	678	Customer Service	II	School Siting	School Siting	0.10		15,226	(155)	II
59	26	685	Develop Programs	I	Socio-Economic	Apply econ models/Socio-econ	3.60	0.90	719,851	54,383	II,IV,IX
60	26	745	Develop Programs	I	Rideshare	Dist Rideshare/Telecommute Prog	0.50		76,132	(773)	IX
61	26	789	Monitoring Air Quality	I	Toxic Inventory Development	Toxic Emission Inventory Study	1.00		152,264	(1,546)	X
62	26	790	Ensure Compliance	I	Toxics/AB2588 Plans/Reports	AB2588 Rev Rpt/Risk Assmt Plan	0.70	(0.20)	106,585	(31,226)	X
63	26	791	Ensure Compliance	I	Toxics/AB2588	Review AB2588 Facilities Model	3.90		593,830	(6,028)	X
64	26	792	Ensure Compliance	I	Toxics/AB2588 Industry wide	AB2588 Toxics Industry wide	3.50		532,924	(5,409)	X
65	26	793	Ensure Compliance	I	Toxics/AB2588 Tracking	AB2588 Toxics Tracking	0.75		114,198	(1,159)	X
66	26	805	Operational Support	III	Training	Training	0.05		7,613	(77)	Ib
67	26	816	Develop Programs	I	Transportation Regional Progs	Dev AQMP Meas/Coord w/Reg Agn	0.50	0.10	76,132	14,299	V,IX
68	26	825	Operational Support	III	Union Negotiations	Official Labor/Mgmt Negotiate	0.01		1,523	(15)	Ia
69	26	826	Operational Support	III	Union Steward Activities	Rep Employees in Grievance Act	0.01		1,523	(15)	Ia
70	26	833	Customer Service	III	Rule 2202 ETC Training	Rule 2202 ETC Training	1.25	(0.50)	190,330	(1,932)	XI
71	26	834	Develop Programs	I	Rule 2202 Implement	Rule 2202 Proc/Sub Plans/Tech Eval	3.50		532,924	(5,409)	XI
72	26	836	Develop Programs	I	Rule 2202 Support	Rule 2202 Tech Assistance/Outreach	2.50	(0.50)	400,660	(3,864)	V,XI
73	26	855	Operational Support	III	Web Tasks	Create/edit/review web content	0.10		15,226	(155)	Ia

	117.00	(1.00)	\$ 18,995,603	\$ (289,527)
FISCAL YEAR 2009-10 TOTAL		116.00	\$ 18,706,075	

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

PLANNING, RULE DEVELOPMENT & AREA SOURCES

LINE ITEM EXPENDITURE

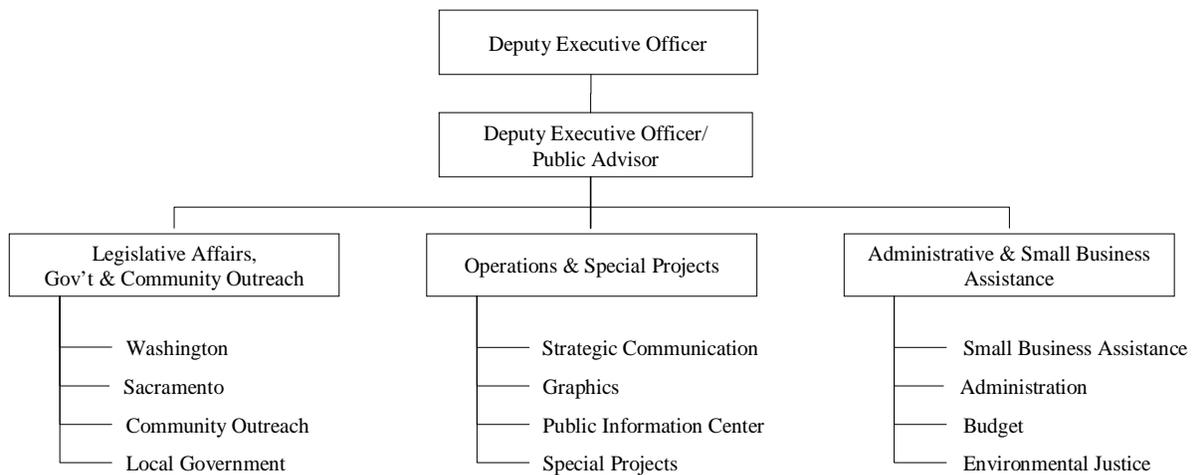
<u>MAJOR OBJECT/ACCOUNT</u>	<u>FY 2008-09 ADOPTED BUDGET</u>	<u>FY 2008-09 AMENDED BUDGET</u>	<u>FY 2008-09 ESTIMATED</u>	<u>FY 2009-10 REQUEST</u>
SALARY & EMPLOYEE BENEFITS				
SALARY	\$ 11,013,799	\$ 11,013,799	\$ 10,265,560	\$ 10,917,117
EMPLOYEE BENEFITS	3,656,627	3,656,627	3,447,769	3,697,466
TOTAL	\$ 14,670,426	\$ 14,670,426	\$ 13,713,329	\$ 14,614,583
SERVICES & SUPPLIES				
67250 INSURANCE	\$ 0	\$ 0	\$ 0	\$ 0
67300 RENTS & LEASES EQUIPMENT	1,000	1,500	1,500	1,000
67350 RENTS & LEASES STRUCTURE	3,000	20,815	15,083	3,000
67400 HOUSEHOLD	0	-	0	0
67450 PROF. & SPECIAL SERVICES	1,155,700	2,771,096	2,350,606	982,000
67460 TEMPORARY AGENCY SVCS.	25,000	79,291	79,291	40,000
67500 PUBLIC NOTICE & ADV.	65,000	65,000	65,000	65,000
67550 DEMURRAGE	726	726	726	560
67600 MAINTENANCE OF EQUIPMENT	15,000	24,500	758	15,000
67650 BUILDING MAINTENANCE	0	7,000	258	0
67700 AUTO MILEAGE	4,500	4,500	4,500	4,500
67750 AUTO SERVICE	0	-	0	0
67800 TRAVEL	25,925	36,925	36,925	23,400
67850 UTILITIES	0	-	0	0
67900 COMMUNICATIONS	36,295	46,095	25,498	37,000
67950 INTEREST EXPENSE	0	-	0	0
68000 CLOTHING	750	750	636	600
68050 LABORATORY SUPPLIES	0	-	0	0
68060 POSTAGE	31,110	31,210	23,074	30,000
68100 OFFICE EXPENSE	149,000	158,234	93,888	125,920
68200 OFFICE FURNITURE	0	2,433	1,330	400
68250 SUBSCRIPTION & BOOKS	600	600	524	560
68300 SMALL TOOLS, INSTRUMENTS, EQUIPMENT	0	1,000	0	0
68350 FILM	0	-	0	0
68400 GAS & OIL	0	-	0	0
69500 OTHER EXPENSES	32,500	46,333	34,429	32,500
69550 MEMBERSHIPS	5,925	6,225	6,125	6,000
69600 TAXES	0	1,000	187	0
69650 AWARDS	0	-	0	0
69700 MISCELLANEOUS EXPENSES	21,400	21,400	16,545	20,000
69750 PRIOR YEAR EXPENSE	0	-	0	0
89100 PRINCIPAL REPAYMENT	0	-	0	0
TOTAL	\$ 1,573,431	\$ 3,326,633	\$ 2,756,883	\$ 1,387,440
77000 CAPITAL OUTLAYS	\$ -	\$ 0	\$ 0	\$ 50,000
79050 BUILDING REMODELING	0	0	0	0
TOTAL EXPENDITURES	\$ 16,243,857	\$ 17,997,059	\$ 16,470,212	\$ 16,052,023

PUBLIC AFFAIRS

2009-10 Requested Staffing

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

^(a) One Legislative Assistant and one Public Affairs Specialist are unfunded to offset increased program costs.



The mission of Public Affairs is to promote public participation in and understanding of air quality issues and policies. The Office provides information regarding AQMD regulatory, legislative and planning activities to the general public, businesses, local governments, ethnic communities, and environmental organizations.

The Office's objectives are to:

- Directly apprise the Governing Board of stakeholder issues.
- Provide outreach and assistance to local governments, businesses, community and environmental groups and others.
- Coordinate, facilitate and enhance the AQMD's overall public communication activities.
- Design and produce presentation materials, documents, exhibits and literature required by AQMD staff and Governing Board.
- Prepare brochures, newsletters, speech material, marketing, advertising, print and electronic, internet website content, and public relations counseling.
- Coordinate and respond to CUT SMOG calls and telephone calls to the AQMD general line.
- Manage all legislative matters affecting the AQMD and serve as primary point of contact with Congress and the State Legislature.
- Track and analyze bills and recommend positions.
- Represent the AQMD before the State Legislature, in Congress, and in related local governmental forums.
- Provide assistance and support to small businesses seeking to comply with air quality rules.
- Provide input during rule development from government, small business and the general public.
- Monitor and report on the impact of AQMD rules, policies and procedures on small business, local government, and other regulated entities.
- Review AQMD's procedures and programs for impacts on small business and local government.
- Notify the public of all public hearings of the Governing Board.
- Advise and facilitate public participation in AQMD activities.
- Recommend measures to enhance public participation in AQMD Activities.
- Staff the Legislative Committee.
- Staff the Local Government and Small Business Advisory Group.
- Staff the Environmental Justice Advisory Group.
- Develop and implement environmental education programs.
- Administer a speaker's bureau and provide tours of the AQMD.
- Host foreign delegations and dignitaries.
- Oversee the Public Information Center.

FY 2009-10 WORKPLAN: PUBLIC AFFAIRS

#	PROGRAM			PROGRAM	ACTIVITIES/OUTPUTS	FTEs		Cost		REVENUE CATEGORIES	
	CODE	CATEGORY	OBJ			CURRENT	+/-	CURRENT	+/-		
1	35	046	Operational Support	I	Admin/Program Management	Admin Office/Units/SuppCoord Staff	5.82	(0.20)	\$ 847,281	\$ (33,391)	Ib
2	35	110	Customer Service	I	Call Center/Central Operator	Receive/Transfer X2000 Calls	1.45	(1.45)	215,092	(215,092)	II,IV,IX,XV
3	35	111	Ensure Compliance	I	Call Center/CUT SMOG	Smoking Vehicle Complaints	4.20	3.80	611,440	547,122	IX
4	35	112	Ensure Compliance	I	Call Center/Field Support	Field Radio Comm Ctr Support	2.35	(2.35)	342,115	(342,115)	II,IV,IX
5	35	126	Customer Service	II	Clean Air Congress	Coord of region-wide community group	0.00	1.00	-	144,820	II,IX
6	35	205	Customer Service	I	Environmental Education	Curriculum Dev/Project Coord	0.25		36,395	(190)	II,IX,XV
7	35	240	Policy Support	II	Environmental Justice	Impl Board's EJ Pgrms/Policies	2.00		421,162	(131,521)	II,IV
8	35	260	Customer Service	III	Fee Review	Cmte Mtg/Fee-Related Complaint	0.50		72,790	(380)	II,III,IV,XV
9	35	280	Policy Support	I	Advisory Group/Ethnic Comm	GB Ethnic Comm Advisory Group	0.50		72,790	(380)	II,IX
10	35	281	Policy Support	I	Advisory Group/Small Business	SBA Advisory Group Staff Support	0.50		72,790	(380)	IV,IX
11	35	283	Policy Support	I	Governing Board Policy	Brd sup/Respond to GB req	0.65	(0.10)	94,628	(14,976)	Ia
12	35	345	Policy Support	II	Goods Mvmt&Financial Incentive	Goods Movement & Financial Incentives Progr	1.00		145,581	(761)	IX
13	35	350	Operational Support	III	Graphic Arts	Graphic Arts	2.00		311,162	(21,521)	Ia
14	35	381	Policy Support	III	Interagency Liaison	Interact Gov Agns/Promote AQMD	0.15		21,837	(114)	Ia,XV
15	35	390	Customer Service	I	Intergov/Geographic Deployment	Dev/Impl Local Govt Outreach	7.50		1,191,857	32,295	II,IX
16	35	412	Policy Support	I	Legislation/Federal	Lobbying/Analyses/Tracking/Out	0.25		259,395	6,310	Ia
17	35	413	Policy Support	I	Legislation/Exec Office Suppor	Coord Legis w/ EO, EC, Mgmt	0.25		36,395	(190)	Ia
18	35	414	Policy Support	I	Legislation State	Lobbying/Analyses/Tracking/Out	0.80		495,465	33,391	Ia,IX
19	35	416	Policy Support	I	Legislative Activities	Supp/Promote/Influence Legis/Adm	0.50		72,790	(380)	Ia
20	35	491	Customer Service	I	Outreach/Business	Chambers/Business Meetings	1.00		145,581	(761)	II,IV
21	35	492	Customer Service	I	Public Education/Public Events	Pub Events/Conf/Rideshare Fair	2.00	(1.00)	438,125	(168,386)	II,V,IX,XV
22	35	494	Policy Support	I	Outreach/Collateral Developmen	Edits,Brds,Talk shows,Commercl	0.90		219,523	87,315	Ia
23	35	496	Customer Service	I	Outreach/Visiting Dignitary	Tours/Briefings-Dignitary	0.25		36,395	(190)	Ia
24	35	514	Timely Review of Perr	III	Permit: Expired Permit Program	Assist w Permit Reinstatement	0.30		43,674	(228)	IV
25	35	555	Customer Service	I	Public Information Center	Inform public of unhealthy air	1.20	(0.20)	206,697	(17,877)	II,V,IX
26	35	560	Customer Service	I	Public Notification	Public notif of rules/hearings	0.50		112,790	(30,380)	II,IV,IX
27	35	565	Customer Service	III	Public Records Act	Comply w/ Public Req for Info	0.10		14,558	(76)	XVII
28	35	679	Customer Service	III	Small Business/Financial Asst	Small Business/Financial Assistance	2.00		291,162	(1,521)	III
29	35	680	Customer Service	I	Small Business/Permit Streamln	Asst sm bus to comply/AQMD req	3.95		575,045	(3,005)	II,III,IV,V
30	35	710	Customer Service	I	Speakers Bureau	Coordinate/conduct speeches	0.10		14,558	(76)	Ia
31	35	717	Policy Support	II	Student Interns	Gov Board/Student Intern Program	0.00	0.10	-	14,482	Ia
32	35	791	Customer Service	I	Toxics/AB2588	Outreach/AB 2588 Air Toxics	0.01		1,456	(8)	X
33	35	825	Operational Support	III	Union Negotiations	Official Labor/Mgmt Negotiate	0.01		1,456	(8)	Ia
34	35	826	Operational Support	III	Union Steward Activities	Union Steward Activities	0.01		1,456	(8)	Ia
35	35	855	Operational Support	I	Web Tasks	Create/edit/review web content	0.00	0.40	-	57,928	Ia

178

43.00	(0.00)	\$ 7,423,445	\$ (60,252)
FISCAL YEAR 2009-10 TOTAL		43.00	\$ 7,363,193

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

PUBLIC AFFAIRS

LINE ITEM EXPENDITURE

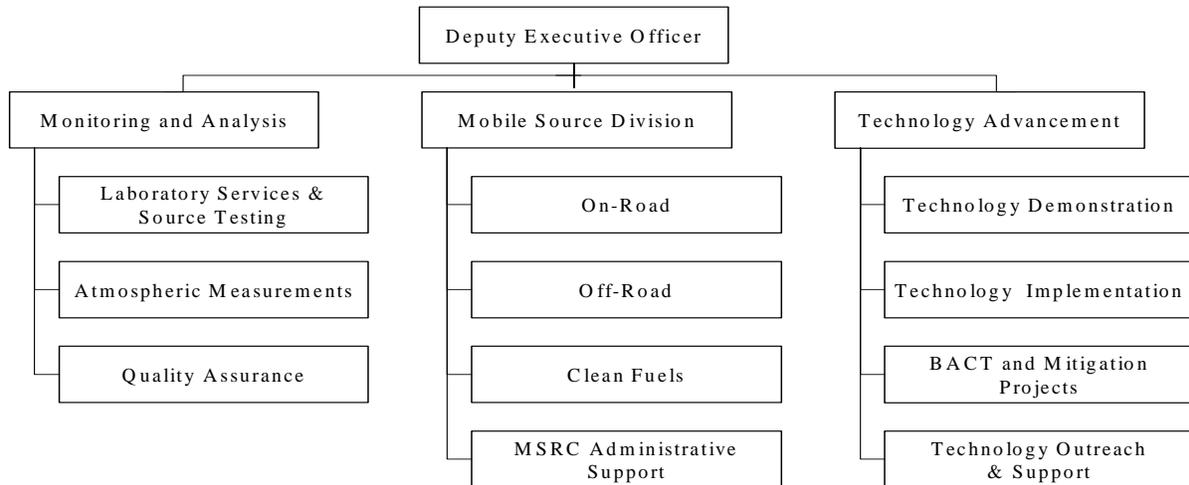
MAJOR OBJECT/ACCOUNT	FY 2008-09 ADOPTED BUDGET	FY 2008-09 AMENDED BUDGET	FY 2008-09 ESTIMATED	FY 2009-10 REQUEST
SALARY & EMPLOYEE BENEFITS				
SALARY	\$ 3,321,237	\$ 3,321,237	\$ 3,114,041	\$ 3,291,287
EMPLOYEE BENEFITS	1,312,974	1,312,974	1,193,692	1,343,386
TOTAL	\$ 4,634,211	\$ 4,634,211	\$ 4,307,733	\$ 4,634,673
SERVICES & SUPPLIES				
67250 INSURANCE	\$ 0	\$ 0	\$ 0	\$ 0
67300 RENTS & LEASES EQUIPMENT	21,500	21,500	21,500	21,500
67350 RENTS & LEASES STRUCTURE	23,000	23,000	4,997	23,000
67400 HOUSEHOLD	0	0	0	0
67450 PROF. & SPECIAL SERVICES	1,107,463	1,280,463	1,280,463	1,091,919
67460 TEMPORARY AGENCY SVCS.	56,000	106,000	106,000	44,000
67500 PUBLIC NOTICE & ADV.	71,622	39,622	24,309	71,600
67550 DEMURRAGE	1,830	1,830	1,830	0
67600 MAINTENANCE OF EQUIPMENT	9,000	9,000	0	9,000
67650 BUILDING MAINTENANCE	0	0	0	0
67700 AUTO MILEAGE	23,851	23,851	17,353	23,800
67750 AUTO SERVICE	0	0	0	0
67800 TRAVEL	30,000	60,000	60,000	54,000
67850 UTILITIES	0	0	0	0
67900 COMMUNICATIONS	39,073	39,073	28,517	39,000
67950 INTEREST EXPENSE	0	0	0	0
68000 CLOTHING	0	0	0	0
68050 LABORATORY SUPPLIES	0	0	0	0
68060 POSTAGE	204,301	152,301	152,301	204,300
68100 OFFICE EXPENSE	48,976	48,976	48,976	39,120
68200 OFFICE FURNITURE	0	2,000	1,321	0
68250 SUBSCRIPTION & BOOKS	6,228	12,581	12,581	4,960
68300 SMALL TOOLS, INSTRUMENTS, EQUIPMENT	0	0	0	0
68350 FILM	0	0	0	0
68400 GAS & OIL	0	0	0	0
69500 OTHER EXPENSES	10,380	10,380	6,993	10,300
69550 MEMBERSHIPS	25,000	22,000	10,950	25,000
69600 TAXES	0	0	0	0
69650 AWARDS	40,000	40,000	40,000	32,000
69700 MISCELLANEOUS EXPENSES	59,685	59,772	54,821	59,600
69750 PRIOR YEAR EXPENSE	0	0	0	0
89100 PRINCIPAL REPAYMENT	0	0	0	0
TOTAL	\$ 1,777,909	\$ 1,952,349	\$ 1,872,912	\$ 1,753,099
77000 CAPITAL OUTLAYS	\$ 0	\$ 0	\$ 0	\$ 0
79050 BUILDING REMODELING	0	0	0	0
TOTAL EXPENDITURES	\$ 6,412,120	\$ 6,586,560	\$ 6,180,645	\$ 6,387,772

SCIENCE & TECHNOLOGY ADVANCEMENT

2009-10 Requested Staffing

<u>Position</u>	<u>Title</u>
25	Air Quality Chemist
2	Air Quality Data Translator
10	Air Quality Engineer II
2	Air Quality Inspector II
21	Air Quality Instrument Specialist I ^(a)
17	Air Quality Instrument Specialist II ^(a)
13	Air Quality Specialist
2	Assistant Deputy Executive Officer/Science & Technology Advancement
1	Atmospheric Measurement Manager
1	Clean Fuels Officer
1	Community Relations Manager
5	Contracts Assistant
1	Deputy Executive Officer/Science & Technology Advancement
4	Laboratory Technician
1	Meteorologist Technician
6	Office Assistant ^(a)
4	Planning and Rules Manager
3	Principal Air Quality Chemist
3	Principal Air Quality Instrument Specialist
14	Program Supervisor
1	Quality Assurance Manager
6	Secretary
4	Senior Administrative Secretary
6	Senior Air Quality Chemist
6	Senior Air Quality Engineer ^(a)
10	Senior Air Quality Instrument Specialist ^(a)
1	Senior Enforcement Manager
1	Senior Office Assistant
1	Senior Staff Specialist
2	Staff Assistant
2	Staff Specialist
<u>2</u>	Supervising Air Quality Engineer
178	Total Requested Positions

^(a) One Air Quality Instrument Specialist I, two Air Quality Instrument Specialist II, one Office Assistant, two Senior Air Quality Engineer, and two Senior Air Quality Instrument Specialist positions are unfunded to offset increased program costs.



Science and Technology Advancement (STA) includes the Monitoring and Analysis, Technology Advancement, Mobile Source Division, Quality Assurance, and staff liaison and support for the Mobile Source Air Pollution Reduction Review Committee (MSRC).

Monitoring and Analysis

Monitoring and Analysis (M&A) continues to provide important support to key AQMD programs in addition to its own ongoing programs. As examples, Monitoring and Analysis is continuing to implement the PM_{2.5} federally mandated monitoring program, which in late FY 2000-01 added a number of speciation sampling sites; provide special purpose community monitoring; and provide innovative analytical solutions, such as new methods development. The PM_{2.5} program will continue to require 4.8 FTE positions in order to meet monitoring requirements. These positions are funded with federal Section 103 grant funds.

M&A will continue several long-running programs. A significant portion of budgeted funds and resources will go to Atmospheric Measurements (AM) through the operation and maintenance of 36 monitoring stations designated as State and Local Air Monitoring Stations (SLAMS). M&A will continue to implement the Photochemical Assessment Monitoring Stations (PAMS) as required by the 1990 Clean Air Act Amendments. The overall goal is to continue maintaining 90 percent or greater valid air quality data.

Atmospheric Measurements is responsible for the operation of PM_{2.5} monitors at 19 monitoring locations as well as the implementation of the PM_{2.5} speciation program. AM is also responsible for the deployment and operation of mobile sampling platforms, as needed to support special community monitoring activities. AM will also continue to enhance its capability to respond to local ambient monitoring requests, including meteorological and sampling services as part of the AQMD's emergency response program.

The Laboratory Services and Source Test Engineering (LS&STE) is responsible for analysis of air monitoring samples, compliance samples, methods development, and other analytical efforts as needed to support the AQMD planning and regulatory activities. The branch supports the rulemaking process through the development of test/analytical methods that are subsequently approved by the U.S. EPA and CARB. LS&STE will continue to support compliance efforts through the analysis of samples generated through source testing and field inspection activities, and new specialized equipment has recently been added to improve the quality and efficiency of these analyses.

LS&STE continues to oversee privatized source emissions testing for routine compliance. Internal field testing resources will address the auditing requirements for the privatized program, non-routine compliance tests, information collection in support of rulemaking, and test method development/validation issues. Certification of Continuous Emission Monitoring Systems (CEMS) will continue as a regular part of this program. The test protocol and test report evaluation program will continue as more federal NESHAPS are promulgated. Process improvements and streamlining through the upgrading of information systems accessible by desktop workstations are planned to enable LS&STE staff to effectively handle the increase. LS&STE also provides the administration and implementation of the Laboratory Approval Program to ensure adequate data quality as the emissions testing function is privatized.

There are several key air monitoring analysis programs including the federal PM_{2.5} requirements; the federal PAMS program, Environmental Justice, and support for Air Quality Management Plan. Subsequent to the 1997 promulgation of the federal PM_{2.5} standard, the Laboratory is following a new analytical regime for Federal-Reference-Method-generated PM_{2.5} sample filters. For FY 2009-10, it is anticipated that over 6,000 filters will be generated and analyzed as a result of this requirement alone.

Quality Assurance

Federal regulations require that each primary ambient air monitoring organization has an independent quality assurance entity (40 CFR, Part 58, Appendix A, Section 2.2). The AQMD expanded the Quality Assurance Branch (QA Branch) staffing and responsibilities in the second half of 2007. This branch has the primary responsibility to assure the data from the Monitoring and Analysis Division meet or exceed consistent quality criteria needed to satisfy Federal, state and regional data reporting requirements. This is also necessary to assure that data quality is adequately supports and is appropriate for AQMD regulatory, scientific, and administrative decisions.

The QA Branch is responsible for implementing and maintaining a quality system for the environmental measurement programs which include criteria pollutant measurements, PAMS, NATTS, PM programs, source testing, compliance, special monitoring and others. The QA Branch is also responsible for updating and maintaining the Quality Management Plan (QMP) which documents the AQMD's principles, practices and organization of ensuring data quality. Also, the QA Branch has the responsibility for performing periodic audits of the quality management system, audits of routine procedures, and examination of data quality to identify areas of improvement and to ensure that the environmental measurement programs consistently follow appropriate sampling and analysis methods including the documentation of all procedures and practices. The core of the QA Branch is a corrective action process ensuring that a finding related to quality assurance is recorded and that resolution of the finding is completed and tracked.

The priorities for the next fiscal year are to continue implementing the policies and procedures outlined in the response to findings from the U.S. EPA Technical System Audit conducted in March 2007, updating the QMP and Quality Assurance Project Plans for the four federally mandated programs (criteria pollutant measurements, PAMS, NATTS, and PM programs), and oversee the process to standardize procedural documentation and ensure that it is current and relevant.

Technology Advancement

Achieving federal and state clean air standards in the South Coast Air Basin will require emission reductions from mobile and stationary sources beyond those expected using current technologies. The AQMP relies on the expedited, future implementation of advanced technologies and clean-burning fuels in to achieve these standards. To meet the technology

needs of this plan, the Governing Board established the Technology Advancement Office in 1988 to assist industry in the rapid development of progressively lower-emitting technologies and fuels through an innovative public-private partnership.

The AQMD Technology Advancement program cosponsors low- and zero-emission and clean fuel technology development and demonstration projects in a cooperative partnership with private industry, technology developers, and local, state, and federal agencies. This public-private partnership has enabled the AQMD to leverage public funds with outside investment, attracting, on average, about \$3 from outside sources for every dollar contributed by the AQMD to fund these technology demonstration projects.

The Technology Advancement Program mobile source projects have addressed developments in automobiles, transit buses, medium- and heavy-duty trucks, and off-road applications. Vehicle-related development efforts have targeted advancements in engine design, electric powertrains, and energy storage/conversion devices (e.g., fuel cells and batteries); and implementation of clean fuels (e.g., methanol, natural gas, propane, and hydrogen), including their infrastructures. Stationary source projects have included a wide array of advanced low NO_x technologies, low VOC coatings and processes, and clean energy alternatives such as fuel cells, solar power, and other renewable energy systems. Some of these technologies are now being commercialized and implemented in the South Coast Air Basin (Basin). This is the true measure of success for the AQMD's Technology Advancement program.

The primary function of the Technology Advancement program is to administer the AQMD's Clean Fuels Program, which was established through the passage of SB 2297 (Rosenthal) in 1988 and SB 1928 (Presley) in 1990. This California state legislation requires the AQMD to coordinate and manage a clean fuels program under California Health and Safety Code (H&SC) 40404, 40448.5, and 40512. California Vehicle Code Section 9250.11 funds this program through the imposition of a one dollar annual fee on motor vehicles registered in the counties of Los Angeles, Orange, Riverside, and San Bernardino. The objective of the Clean Fuels Program is to support and promote the development and demonstration of clean fuels and related advanced pollution control technologies to increase and expedite their utilization in the Basin.

The technical areas identified as highest priority for the next fiscal year include:

- Electric and hybrid electric technologies including plug-in-hybrid technologies
- Diesel alternatives including alternative fuels
- Off-road applications of alternative fuel technologies
- VOC reduction technologies for stationary sources
- Infrastructure development
- Fuel cells and hydrogen for transportation and power generation

For more than twenty years, the Technology Advancement program has been successful in cosponsoring the development and demonstration of advanced, low-emission clean fuel technologies. A number of these technologies, particularly medium- and heavy-duty alternative fuel engines, have been commercialized. However, the market entry of these low emission diesel alternatives has been challenging with higher cost and limited infrastructure.

Technology Advancement will also continue implementing incentive programs to encourage the immediate use of commercially available, low-emission mobile and stationary technologies. The programs include incentive funding for the replacement, repower, retrofit, or purchase of lower-emitting vehicles and equipment to achieve emission reductions. The Rule 2202 Air Quality Investment Program (AQIP) generates VOC, NO_x, and CO credits, and the other programs reduce NO_x, PM, and VOC. The Carl Moyer Program currently in its tenth year provides monetary grants to help businesses and public agencies clean up their heavy-duty diesel engines

more than required by air pollution regulations. The grants cover some or all of the cost difference between purchasing a newer cleaner engine/vehicle, and rebuilding the existing engine. Approximately \$56 million is available annually for the Carl Moyer, Fleet Modernization, and the School Bus programs, and about \$3 million per year is available for the AQIP. More recently, technology implementation will include incentive funding for goods movement projects with funds approved by the voters in November 2006. Funds will be distributed by CARB at increments of \$250 million per year statewide in the next four years. Approximately 55% of these funds will be allocated for projects within the South Coast Air Basin.

Mobile Source Division

In March 2007, the Governing Board established Mobile Source Division to participate more actively in state and federal mobile source rulemaking, oversee development and implementation of AQMD mobile source rules, and provide technical support in the development of the AQMP. In addition, Mobile Source Division provides input and comments on federal and state mobile source regulations.

Mobile sources, which include cars, trucks, planes, trains and ships, are responsible for more than 80 percent of the Southland's smog-forming emissions. Reducing mobile source emissions is an urgent priority for two reasons: first, a growing body of scientific evidence demonstrates that health effects of air pollution are worse than previously suspected; and second, the Southland is required by federal law to meet the federal standard for PM_{2.5} in less than six years. Attaining the PM_{2.5} standard will require cutting nitrogen oxide emissions by an additional 40 percent, above and beyond current control programs.

The focus of the Mobile Source Division is:

- To participate earlier and more assertively with both CARB and U.S. EPA mobile source rulemaking processes; and
- To follow up on the success of AQMD's local Clean Fleet Rules and develop the next generation of mobile source strategies.

The Mobile Source Division primary functions are:

- To prepare comments on CARB's mobile source control strategy for the State Implementation Plan
- To track and comment on CARB and U.S. EPA mobile source rulemaking
- To track and comment on California Energy Commission and U.S. Department of Energy mobile source fuel policies
- To prepare AQMD mobile source rulemaking proposals
- To provide technical review of CARB and U.S. EPA mobile source emissions inventory methodologies
- To provide comments on the mobile source portion of AB32 implementation (Green House Gas Reduction Measures)

MSRC Liaison & Support

In September 1990, AB2766 was signed into law under H&SC 44220-44247 authorizing the imposition of an additional motor vehicle registration fee in non-attainment air pollution control districts, including the AQMD. The legislation specifies an allocation distribution of the \$4 fee in the AQMD as follows:

- 30% to the AQMD to reduce air pollution from motor vehicles and to carry out planning, monitoring, enforcement, and technical studies related to the California Clean Air Act;

- 40% to cities and counties in the South Coast District to reduce motor vehicle pollution; and
- 30% deposited to a "Discretionary Fund" to be used to implement programs to reduce motor vehicle pollution.

AB2766 specified the creation of the MSRC to develop a work program, evaluate resulting projects and programs, and make recommendations to the AQMD Governing Board as to which projects and programs would be funded from the Discretionary Fund. The MSRC itself is an independent agency comprised of representatives from local cities, counties, and government agencies. The AQMD, through S&TA, provides staff and other support to the MSRC to facilitate its activities. The AQMD also provides a liaison to the MSRC.

Reducing mobile sources is one of the AQMD's top priorities because scientific evidence demonstrates that impacts on health effects from air pollution are worse than previously suspected. Also, the Southland is required by to meet the federal standard of PM2.5 in less than eight years. In order to meet the PM2.5 standard, nitrogen oxide emissions must be cut by an additional 40 percent above and beyond current control programs.

FY 2009-10 WORKPLAN:

SCIENCE & TECHNOLOGY ADVANCEMENT

#	PROGRAM			PROGRAM	ACTIVITIES/OUTPUTS	FTEs		Cost		REVENUE CATEGORIES	
	CODE	CATEGORY	OBJ			CURRENT	+/-	CURRENT	+/-		
1	44	003	Advance Clean Air Technology	I	AB2766/MSRC	Mob Src Review Comm Prog Admin	1.00		\$ 144,929	\$ 669	IX
2	44	004	Advance Clean Air Technology	I	AB2766/MSRC/Contract Admin	AB2766 Admin Discretionary Prog	3.00		434,787	2,007	IX
3	44	012	Advance Clean Air Technology	I	AQMP/Control Tech Assessment	Tech Supp: Quantify Cost Effec	0.10		14,493	67	VIII
4	44	015	Ensure Compliance	I	Acid Rain Program	Acid Rain CEMS Eval/Cert	0.50		72,464	334	V
5	44	038	Monitoring Air Quality	I	Admin/Office Mgmt/Monitoring	Overall Program Mgmt/Coord	1.00		144,929	669	Ib
6	44	039	Develop Programs	I	Admin/Office Mgt/Tech Adv	Admin Support/Coordination	0.77		111,595	515	VIII
7	44	041	Policy Support	I	Admin/Office Mgmt/Policy Supp	Overall Policy Supp/Mgmt/Coord	0.49		71,015	328	Ib
8	44	042	Ensure Compliance	I	Admin/Office Mgmt/Compliance	Compliance: Assign/Manage/Supp	0.37		53,624	247	Ib
9	44	043	Develop Rules	I	Admin/Office Mgmt/Rules	Rules: Assign/Manage/Supp	0.15		81,739	(59,900)	Ib
10	44	046	Monitoring Air Quality	I	Admin/Program Management	STA Program Administration	2.00		301,858	1,338	Ib
11	44	048	Advance Clean Air Technology	I	Admin/Prog Mgmt/Tech Advance	Overall TA Program Mgmt/Coord	2.75		398,554	1,839	VIII
12	44	052	Operational Support	I	Admin/Prog Mgmt/Mob Src	Admin: Mobile Source	2.30		333,336	1,538	Ib
13	44	063	Monitoring Air Quality	I	Ambient Air Analysis	Analyze Criteria/Tox/Pollutants	13.31	(0.40)	2,041,003	(161,337)	II,V,IX
14	44	064	Monitoring Air Quality	I	Ambient Network	Air Monitoring/Toxics Network	20.00	(1.00)	3,014,577	265,379	II,V,IX
15	44	065	Monitoring Air Quality	I	Audit/Data Reporting	AM Audit/Validation/Reporting	3.00		434,787	2,007	II,V,IX
16	44	069	Develop Programs	I	AQIP Evaluation	AQIP Contract Admin/Evaluation	1.10		159,422	736	IX
17	44	072	Ensure Compliance	I	Arch Ctgs - End User	Sample Analysis/Rpts	0.00	1.00	-	145,598	XVIII
18	44	073	Ensure Compliance	I	Arch Ctgs - Other	Sample Analysis/Rpts	0.00	2.00	-	291,195	XVIII
19	44	095	Policy Support	I	CA Natural Gas Veh Partnership	CA Natural Gas Veh Partnership	0.05		7,246	33	VIII
20	44	105	Ensure Compliance	I	CEMS Certification	CEMS Review/Approval	6.15		891,312	4,113	II,III,IV,VI
21	44	130	Advance Clean Air Technology	I	Clean Fuels/Contract Admin	Admin/Project Supp for TA Cont	3.40		492,758	2,274	VIII,XVI
22	44	132	Advance Clean Air Technology	I	Clean Fuels/Mobile Sources	Dev/Impl Mobile Src Proj/Demo	5.85		847,834	3,913	VIII
23	44	134	Advance Clean Air Technology	I	Clean Fuels/Stationary Combust	Dev/Demo Clean Combustion Tech	0.70		101,450	468	XVI
24	44	135	Advance Clean Air Technology	I	Clean Fuels/Stationary Energy	Dev/Demo Alt Clean Energy	0.70		101,450	468	XVI
25	44	136	Advance Clean Air Technology	I	Clean Fuels/Tech Transfer	Disseminate Low Emiss CF Tech	1.45		220,147	970	VIII
26	44	175	Ensure Compliance	I	DB/Computerization	Develop Systems/Database	0.44		63,769	294	II,IV,VI
27	44	240	Policy Support	II	Environmental Justice	Implement Environmental Justice	1.95		282,611	1,304	II,IX
28	44	276	Policy Support	I	Advisory Group/Technology Adva	Tech Adv Advisory Group Supp	0.10		14,493	67	VIII
29	44	410	Policy Support	I	Legislation	Support Pollution Reduction thru Legislatio	0.50		72,464	334	IX
30	44	438	Monitoring Air Quality	I	MATES III	MATES III - Monitoring	0.00		-	-	II,VIII
31	44	448	Develop Programs	I	Mobile Src Strategies-Off Road	CARB Off-Road Mob Src ctrl strategy for SIP	1.00		144,929	669	XVII
32	44	449	Develop Rules	I	Mob Src/AQMD Rulemaking	Prepare AQMD Mob Src rulemaking proposals	2.00		289,858	1,338	VIII,IX
33	44	450	Ensure Compliance	I	Microscopic Analysis	Asbestos/PM/Metals Analysis	3.00		956,287	(333,993)	VI
34	44	451	Develop Programs	I	Mob Src/CARB/EPA Monitoring	CARB/US EPA Mob Src Fuel Policies	1.50		217,393	1,003	IX
35	44	452	Develop Programs	I	Mob Src/CEC/US DOE Monitoring	CEC/US DOE Mob Src rulemaking proposals	1.00		144,929	669	IX,XVII
36	44	453	Advance Clean Air Technology	I	Mob Src: Emiss Inven Method	Rvw CARB/US EPA emissions inven methodology	1.50		217,393	1,003	VIII,IX
37	44	454	Policy Support	IV	Mob Src:Greenhs Gas Reduc Meas	Provide comments on mob src portion of AB32	1.50		217,393	1,003	XVII
38	44	456	Develop Rules	I	MS & AQMP Control Strategies	AQMP Control Strategies	0.30		43,479	201	VIII

981

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

FY 2009-10 WORKPLAN:

SCIENCE & TECHNOLOGY ADVANCEMENT (Continued)

#	PROGRAM			PROGRAM	ACTIVITIES/OUTPUTS	FTEs		Cost		REVENUE CATEGORIES	
	CODE	CATEGORY	OBJ			CURRENT	+/-	CURRENT	+/-		
39	44	457	Advance Clean Air Technology	I	Mob Src/C Moyer Adm/Outreach	Carl Moyer: Impl/Admin Grant	11.15	(1.50)	\$ 1,615,957	\$ (210,939)	IX
40	44	458	Develop Programs	I	Mobile Source Strategies	Implement Fleet Rules	1.00		144,929	669	VIII
41	44	459	Advance Clean Air Technology	I	Mob Src/C Moyer/Impl/Prg Dev	Moyer/Implem/Program Dev	4.80		695,659	3,210	IX
42	44	468	Monitoring Air Quality	I	NATTS(Natl Air Tox Trends Sta)	NATTS (Natl Air Tox Trends)	0.10	1.40	14,493	203,904	V
43	44	500	Ensure Compliance	I	PM2.5 Program	Est/Operate/Maint PM2.5 Network	4.80		695,659	3,210	II,V
44	44	501	Monitoring Air Quality	I	PM2.5 Program	Analyze PM2.5 Samples	6.00		869,573	4,013	II,V
45	44	505	Monitoring Air Quality	I	PM Sampling Program (EPA)	PM Sampling Program - Addition	11.00		1,594,217	7,357	V
46	44	530	Monitoring Air Quality	I	Photochemical Assessment	Photochemical Assess & Monitor	3.00		434,787	2,007	V,IX
47	44	538	Monitoring Air Quality	I	Port AQ/I-710 Monitoring	Port AQ Monitoring	3.40		622,758	2,274	IX,XVII
48	44	542	Develop Programs	II	Prop 1B:Goods Movement	Prop 1B:Goods Movement	1.75	0.50	253,625	73,969	IX
49	44	544	Develop Programs	II	Prop 1B:Low Emiss Sch Bus	Prop 1B:Low Emiss Sch Bus	0.20		28,986	134	IX
50	44	545	Timely Review of Permits	I	Protocols/Reports/Plans	Eval Test Protocols/Cust Svc	0.10		14,493	67	III,IV
51	44	546	Timely Review of Permits	I	Protocols/Reports/Plans	Eval Test Protocols/Compliance	7.15		1,036,241	4,782	IV,VI
52	44	565	Customer Service	III	Public Records Act	Comply w/ Public Req for Info	0.17		24,638	114	XVII
53	44	585	Monitoring Air Quality	I	Quality Assurance	Quality Assurance Branch	3.00		434,787	2,007	II,IX
54	44	653	Develop Rules	I	Rulemaking/BACT	Dev/Amend BACT Guidelines	2.85		413,047	1,906	II
55	44	657	Develop Rules	I	Rulemaking/Support PRA	Assist PRA w/ Rulemaking	0.05		7,246	33	II
56	44	677	Advance Clean Air Technology	I	School Bus/Lower Emission Prog	School Bus Program Oversight	0.10	1.00	14,493	145,665	VIII
57	44	700	Ensure Compliance	I	Source Testing/Compliance	Conduct ST/Prov Data/Compl	2.25		376,090	(23,495)	VI
58	44	701	Customer Service	I	Source Testing/Customer Svc	Conduct ST/Prov Data/Cust Svc	0.10		14,493	67	VI
59	44	702	Develop Programs	I	ST Methods Development	Eval ST Methods/Validate	0.95		137,682	635	II
60	44	704	Ensure Compliance	I	ST/Sample Analysis/Compliance	Analyze ST Samples/Compliance	4.00		579,715	67,675	VI
61	44	705	Develop Programs	I	ST Sample Analysis/Air Program	Analyze ST Samples/Air Prgms	0.25		36,232	167	II
62	44	706	Develop Rules	I	ST Sample Analysis/Air Program	Analyze ST Samples/Rules	0.25		36,232	167	II
63	44	707	Ensure Compliance	I	VOC Sample Analysis/Compliance	VOC Analysis & Rptg/Compliance	7.00		1,056,502	4,682	IV,XV
64	44	708	Develop Rules	I	VOC Sample Analysis/Rules	VOC Analysis & Rptg/Rules	0.25		66,232	62,667	II,XV
65	44	709	Customer Service	I	VOC Sample Analysis/SBA/Other	VOC Analysis & Reptg/Cust Svc	0.50		72,464	334	VI
66	44	715	Monitoring Air Quality	I	Special Monitoring/Emergency	Emergency Response	0.50		72,464	334	II
67	44	716	Ensure Compliance	I	Special Monitoring/Rule 403	Rule 403 Compliance Monitoring	2.20		358,843	(8,529)	II,III,IX,XV
68	44	718	Advance Clean Air Technology	II	St Emissions Mitigation Prog	St Emissions Mitigation Prog	0.15		21,739	100	II
69	44	725	Timely Review of Permits	I	Permit Processing/Support EAC	Assist EAC w/ Permit Process	0.05		7,246	33	III
70	44	740	Advance Clean Air Technology	I	Tech Adv/Commercialization	Assess CFs/Adv Tech Potential	0.75		108,697	502	VIII
71	44	741	Advance Clean Air Technology	I	Tech Adv/Non-Combustion	Dev/Demo Non-Combustion Tech	0.35		50,725	234	XVI
72	44	794	Ensure Compliance	I	Toxics/AB2588	Eval Protocols/Methods/ST	1.25		181,161	836	X
73	44	816	Advance Clean Air Technology	I	Transportation Research	Transport Research/Adv Systems	0.50		72,464	334	VIII
74	44	825	Operational Support	III	Union Negotiations	Labor/Mgmt Negotiations	0.05		7,246	33	Ia
75	44	826	Operational Support	III	Union Steward Activities	Rep Employees in Grievance Act	0.05		7,246	33	Ia
77	44	860	Advance Clean Air Technology	I	Zero Emission Vehicle Program	ZEV: Oversee Prog Admin	0.05		7,246	33	VIII

187

167.00	3.00	\$ 25,326,618	\$ 530,590
	170.00		\$ 25,857,208

FISCAL YEAR 2009-10 TOTAL

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

SCIENCE & TECHNOLOGY ADVANCEMENT

LINE ITEM EXPENDITURE

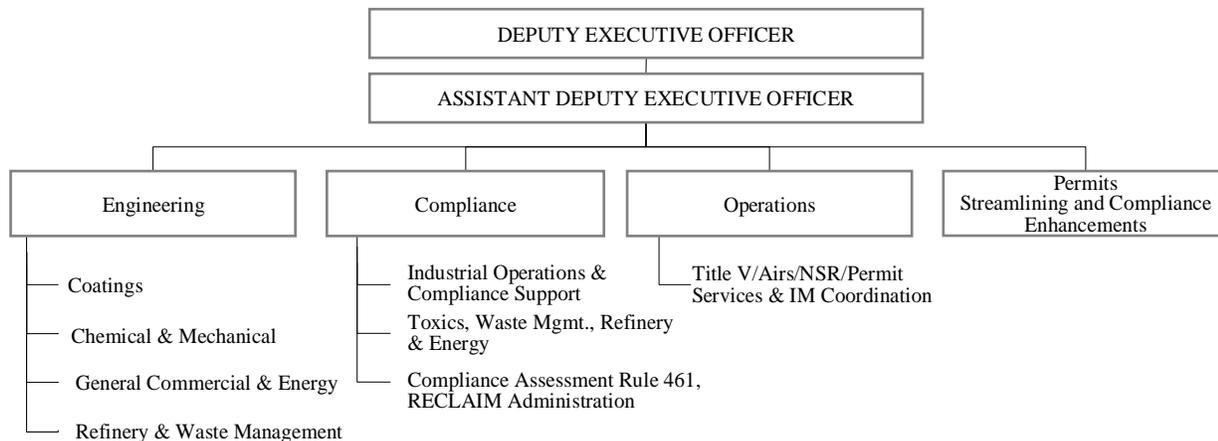
<u>MAJOR OBJECT/ACCOUNT</u>	<u>FY 2008-09 ADOPTED BUDGET</u>	<u>FY 2008-09 AMENDED BUDGET</u>	<u>FY 2008-09 ESTIMATED</u>	<u>FY 2009-10 REQUEST</u>
SALARY & EMPLOYEE BENEFITS				
SALARY	\$ 14,333,926	\$ 14,630,361	\$ 14,567,933	\$ 14,686,226
EMPLOYEE BENEFITS	4,846,756	4,846,756	4,846,756	5,134,625
TOTAL	<u>\$ 19,180,682</u>	<u>\$ 19,477,117</u>	<u>\$ 19,414,688</u>	<u>\$ 19,820,851</u>
SERVICES & SUPPLIES				
67250 INSURANCE	\$ 0	\$ 0	\$ 0	\$ 0
67300 RENTS & LEASES EQUIPMENT	16,600	42,889	42,889	16,600
67350 RENTS & LEASES STRUCTURE	150,000	128,000	128,000	150,000
67400 HOUSEHOLD	500	500	0	500
67450 PROF. & SPECIAL SERVICES	202,000	3,490,113	3,070,685	172,000
67460 TEMPORARY AGENCY SVCS.	172,000	607,950	428,477	249,600
67500 PUBLIC NOTICE & ADV.	45,000	51,240	35,636	45,000
67550 DEMURRAGE	50,000	65,000	65,000	40,000
67600 MAINTENANCE OF EQUIPMENT	137,000	252,226	242,953	147,000
67650 BUILDING MAINTENANCE	30,000	52,000	38,595	30,000
67700 AUTO MILEAGE	3,909	144,594	57,385	3,909
67750 AUTO SERVICE	0	0	0	0
67800 TRAVEL	67,227	79,597	79,597	60,504
67850 UTILITIES	0	0	0	0
67900 COMMUNICATIONS	164,636	168,156	129,209	164,636
67950 INTEREST EXPENSE	0	0	0	0
68000 CLOTHING	5,000	10,000	10,000	4,000
68050 LABORATORY SUPPLIES	300,000	471,519	471,519	300,000
68060 POSTAGE	22,318	32,718	31,718	22,318
68100 OFFICE EXPENSE	58,373	97,973	87,659	46,698
68200 OFFICE FURNITURE	0	0	0	0
68250 SUBSCRIPTION & BOOKS	1,909	1,609	0	1,527
68300 SMALL TOOLS, INSTRUMENTS, EQUIPMENT	3,000	203,376	201,662	3,000
68350 FILM	100	100	0	100
68400 GAS & OIL	0	0	0	0
69500 OTHER EXPENSES	12,000	14,060	14,060	12,000
69550 MEMBERSHIPS	7,159	17,799	17,129	7,250
69600 TAXES	7,000	7,000	7,000	7,000
69650 AWARDS	3,000	3,000	3,000	2,400
69700 MISCELLANEOUS EXPENSES	10,000	17,263	15,157	10,000
69750 PRIOR YEAR EXPENSE	0	0	0	0
89100 PRINCIPAL REPAYMENT	0	0	0	0
TOTAL	<u>\$ 1,468,731</u>	<u>\$ 5,958,682</u>	<u>\$ 5,177,330</u>	<u>\$ 1,496,042</u>
77000 CAPITAL OUTLAYS	\$ 749,500	\$ 1,286,000	\$ 1,170,616	\$ 684,000
79050 BUILDING REMODELING	0	0	0	0
TOTAL EXPENDITURES	<u>\$ 21,398,913</u>	<u>\$ 26,721,799</u>	<u>\$ 25,762,635</u>	<u>\$ 22,000,893</u>

ENGINEERING & COMPLIANCE

2009-10 Requested Staffing

<u>Position</u>	<u>Title</u>
15	Air Quality Analysis and Compliance Supervisor
94	Air Quality Engineer II
92	Air Quality Inspector II
14	Air Quality Inspector III
2	Air Quality Specialist
1	Assistant Deputy Executive Officer/Engineering & Compliance
2	Data Technician
1	Deputy Executive Officer/Engineering & Compliance
12	Office Assistant
1	Principal Office Assistant
9	Secretary ^(a)
2	Senior Administrative Secretary
20	Senior Air Quality Engineer
4	Senior Air Quality Engineering Manager
4	Senior Enforcement Manager
22	Senior Office Assistant ^(a)
1	Senior Staff Specialist
5	Staff Specialist
21	Supervising Air Quality Inspector
<u>1</u>	Supervising Office Assistant
323	Total Requested Positions

(a) One Secretary, and One Senior Office Assistant positions are unfunded to offset increased program costs.



Engineering & Compliance (E&C) is responsible for compliance, permitting, emergency response, and assisting with public outreach for all stationary sources. E&C staff is comprised primarily of inspectors, engineers, and clerical support staff that are organized into industry – specific compliance, permitting and operations “teams,” which include the following:

Permitting

- Coatings
- Chemical & Mechanical
- General Commercial & Energy
- Refinery & Waste Management

Compliance

- Industrial
- Toxics/Waste Management, Refinery & Energy

Permit Streamlining – Economic Development/Business Retention & Compliance Enhancements

- Permit Streamlining, Economic Development, and Business Retention

Operations

- Title V, AIRS, NSR, Permit Services, Agricultural Source Permitting and IM Coordination

PERMITTING

E&C has primary responsibility for AQMD’s permit system, including issuance and administration of RECLAIM (the REgional CLean Air Incentives Market) Facility Permits, Permits to Construct and Permits to Operate equipment at non-RECLAIM facilities, and the Federal Title V Operating Permit Program. E&C permitting staff evaluate all pieces of equipment that may require permits for conformance with AQMD’s rules, with particular emphasis on New Source Review (NSR), Best Available Control Technology (BACT) requirements, and toxic emissions, as well as for conformance with other local, state and federal air quality laws and regulations. Equipment is evaluated in the field to verify compliance under actual operating conditions.

COMPLIANCE

E&C ensures compliance with AQMD permit conditions and all local air quality rules and regulations, as well as state and federal air quality mandates at approximately 26,000 permitted facilities. In addition, E&C responds to all air quality complaints (approximately 10,000/year) received from the public. Compliance activities are the cornerstone of our interaction with the business community and the public. Facilities rely on E&C inspectors to supply them with up-to-date information on compliance requirements, including new rules, compliance class opportunities, and assessment of their compliance status.

TOXICS

E&C ensures consistent implementation of all toxics programs, including federal, state, and local toxics rules, regulations and mandates, as well as the Environmental Justice program. It also

develops guidelines for practical and enforceable monitoring, recordkeeping, and reporting for Title III maximum achievable control technologies (MACT) standards.

RECLAIM

E&C implements the requirements of the RECLAIM program. AQMD's RECLAIM program limits total mass emissions from each facility and requires annual facility emission reductions. Each firm participating in RECLAIM has the flexibility to determine how to achieve its emission reductions. Choices may include installing pollution control equipment, using reformulated materials, or buying emission credits from other RECLAIM facilities.

NEW SOURCE REVIEW (NSR)

E&C implements the NSR program. State and federal law requires implementation of NSR to ensure that permitting of new, modified, or relocated stationary sources in non-attainment areas does not interfere with the attainment of state and national ambient air quality standards. An NSR tracking system is used for this program to demonstrate NSR equivalency with state and federal regulations (for both RECLAIM and non-RECLAIM sources). This program is also responsible for administration of the Emissions Reduction Credit (ERC) program which entails prescreening of all ERC applications, processing ERC changes of title and ERC alterations, and issuance of ERC Certificates.

TITLE V PERMIT PROGRAM

AQMD received final approval from EPA for its Title V program on January 1, 2004. E&C is now implementing this program. To date, 534 of the 648 active facilities have been issued final Title V permits. Compliance actions have been taken to address unresponsive facilities.

Under this program:

- Major facilities will be issued a "facility permit" that consolidates all requirements for a facility into a single, federally-enforceable permit.
- Small facilities subject to federal Title III toxic regulations will also be subject to Phase II Title V permitting requirements.
- For very low-emitting facilities, the AQMD adopted Rule 3008 which exempts them from Title V based on their actual (rather than potential to emit) emissions.
- Initial Title V permits and all subsequent "significant" modifications now require public notice, EPA review and the opportunity for comment prior to permit approval. Permits may be subject to public hearings if requested and granted by AQMD. All "minor" Title V permit modifications are also subject to a 45-day EPA review and comments. All EPA and public comments received will be considered prior to final action on a permit.
- EPA will have veto power over permit issuance and permit amendments.

PERMIT STREAMLINING – ECONOMIC DEVELOPMENT/BUSINESS RETENTION

E&C implements Permit Streamlining, as well as Economic Development/Business Retention Programs.

Permit Streamlining

The Permit Streamlining Task Force was formed in mid-1998 by order of the Chairman of the AQMD Board with a goal to develop recommendations to expedite permitting and improve customer service for the businesses regulated by AQMD. Task force members included three AQMD Board members, representatives from industry, consultants and environmental groups. An independent contractor was hired to conduct a study of AQMD's permitting program. The AQMD's efforts also included the creation of a Permit Streamlining Ombudsman and a Permit Streamlining Team.

The Final Permit Streamlining Report included 37 recommendations grouped into the following four categories:

- Group A - Reduce Steps Required to Issue Permits
- Group B - Improve Communications Internally and Externally
- Group C - Optimize Permit Structure and Systems
- Group D - Enhance Management and Organizational Effectiveness

The Permit Streamlining Task Force was reconvened as per AQMD's Board's direction in 2005 and meets on a regular basis to identify problems associated with permit processing and issuance that affects both businesses and the public and suggests improvements to streamline permit processing.

Economic Development and Business Retention

The AQMD was one of the first environmental regulatory agencies to develop and implement an Economic Development and Business Retention (EDBR) Office. The primary function of the office is to work with the business community acting as a bridge to achieve healthful air quality while maintaining a vibrant economy. The objective is for AQMD to establish effective working relationships with the business community and to provide a clear understanding of air quality requirements and options for compliance.

The program was developed to assist businesses that are concerned about expanding their operations, moving to another site within AQMD's jurisdiction, and those setting up operations in our basin for the first time. The key to the development of the EDBR program was the establishment of close working relationships with other organizations involved in similar efforts at the city, county, and state levels. The close working relationship with AQMD partners helps resolve the sometimes complex issues that cross agencies and other jurisdictional lines.

As part of the EDBR program, the AQMD's Small Business Assistance Office also provides assistance to small business owners to determine if permits are needed, and helps them through the process to file the applications and complete the other necessary paperwork.

AUTOMATION

Automation continues to be a priority as E&C continues to streamline and improve the efficiency of permit processing, field compliance, and database management operations. Increasing emphasis on real-time access to facility information and the development of standardized query and reporting tools will support more efficient deployment of resources in response to changing

operational needs. Additionally, more web-enabled programs are being developed spurred by the successful implementation of real-time application status checking over the Internet. Major objectives include:

- Implementation of **I**nternet-based **C**ompliance **N**otification **S**ystem (ICONS) enabling users to submit gasoline dispensing vapor recovery testing and asbestos notifications via the Internet.
- Development of a field automation program allowing inspectors to access, query and upload data to AQMD database resources from the field.
Implementation of the RECLAIM enforcement/central station emissions monitoring command center.
- Enhanced facility permit production for Title V and streamlined facility permit printing.
- Permit Administration & Application Tracking System (PAATS).
- Developing enhancements to the AQMD web page regarding permit information, forms availability, and fee determination.
- NSR permit processing module modifications.

E&C is committed to developing and implementing effective programs that will improve air quality and protect public health.

FY 2009-10 WORKPLAN:

ENGINEERING & COMPLIANCE

194

#	PROGRAM			PROGRAM	ACTIVITIES/OUTPUTS	FTEs		Cost		REVENUE CATEGORIES	
	CODE	CATEGORY	OBJ			CURRENT	+/-	CURRENT	+/-		
1	50	038	Operational Support	I	Admin/Office Management	Dev/Coord Goals/Policies/Overs	4.00		\$ 558,822	\$ 663	Ib
2	50	047	Operational Support	I	Admin/Operations Support	Budget/Contracts/Reports/Projects	5.00		696,027	3,329	Ib
3	50	070	Ensure Compliance	I	CARB PERP Program	CARB Audits/Statewide Equip Reg	7.00		974,438	4,660	IV
4	50	073	Ensure Compliance	I	Arch Ctgs - Other	Compliance/Rpts/RuleImpmenta	0.00	5.00	-	699,356	XVIII
5	50	148	Policy Support	IV	Climate Change	GHG/Climate Change Support	0.50		69,603	333	II,IX
6	50	152	Ensure Compliance	II	Compliance/IM Related Activiti	Assist IM: Design/Review/Test	0.50		69,603	333	II
7	50	155	Ensure Compliance	I	Compliance Guidelines	Procedures/Memos/Manuals	0.50		69,603	333	II
8	50	156	Timely Review of Permits	I	Perm Proc/Info to Compliance	Prov Permit Info to Compliance	3.00		417,616	1,997	III,IV,XV
9	50	157	Ensure Compliance	I	Compliance/Special Projects	Prog Audits/Data Req/Board Supp	5.00		696,027	3,329	IV
10	50	158	Ensure Compliance	I	Compliance Testing	R461/Combustion Equip Testing	1.00		176,805	(17,667)	II
11	50	200	Customer Service	I	Economic Dev/Bus Retention	Perm Proc/Public Participation	0.10		13,921	67	III
12	50	210	Monitoring Air Quality	I	Emergency Response	Emerg Tech Asst to Public Saf	0.25		34,801	166	II,XV
13	50	260	Customer Service	III	Fee Review	Fee Review Committee	0.10		13,921	67	II,III,IV
14	50	276	Policy Support	I	Board Committees	Admin/Stationary Source Committees	0.25		34,801	166	Ia
15	50	365	Ensure Compliance	I	Hearing Bd/Variances	Variances/Orders of Abatement	1.50		208,808	999	VII
16	50	367	Timely Review of Permits	I	Hearing Board/Appeals	Appeals: Permits & Denials	0.50		69,603	333	III
17	50	375	Ensure Compliance	I	Inspections	Compliance/Inspection/Follow-up	91.00	(5.00)	12,772,697	(639,774)	IV,V,XV
18	50	377	Ensure Compliance	I	Inspections/RECLAIM Audits	Audit/Compliance Assurance	24.00		3,340,931	15,978	II
19	50	416	Policy Support	I	Legislative Activities	Legislative Activities	0.25		34,801	166	Ia
20	50	425	Customer Service	I	Lobby Permit Services	Supp Perm Proc/Customer Svc	1.00		139,205	666	III
21	50	475	Timely Review of Permits	I	NSR Implementation	Implement NSR/Allocate ERCs	6.00		855,233	3,994	II,V,XV
22	50	476	Timely Review of Permits	I	NSR Data Clean Up	Edit/Update NSR Data	1.00		139,205	666	II
23	50	515	Timely Review of Permits	I	Perm Proc/Non TV/Non RECLAIM	PP: Non TitlV/TidIII/RECLAIM	38.25	(1.00)	5,573,109	(214,907)	III,XV
24	50	517	Timely Review of Permits	I	Perm Proc/Permit Services	Perm Proc/New Perm/Excl TIII	35.85		4,990,515	23,867	III,XV
25	50	518	Timely Review of Permits	I	Perm Proc/RECLAIM	Process RECLAIM Permits	24.00		3,340,931	15,978	III,IV,XV
26	50	519	Timely Review of Permits	I	Perm Proc/Title III (Non TV)	Process Title III Permits	1.00		139,205	666	III
27	50	520	Timely Review of Permits	I	Perm Proc/Pre-Appl Mtg Outreac	Pre-App Mtgs/Genl Prescreening	4.00		556,822	2,663	III
28	50	521	Timely Review of Permits	III	Perm Proc/Expedited Permit	Proc Expedited Permits (301OT)	0.50		69,603	333	III
29	50	523	Timely Review of Permits	I	Permit Streamlining	Permit Streamlining	4.00		556,822	2,663	III
30	50	538	Ensure Compliance	I	Port Comm AQ Enforcement	Port Comm AQ Enforcement	0.50		69,603	333	IX
31	50	550	Ensure Compliance	II	Public Complaints/Breakdowns	Compltrsp/Invflwup/Resolutn	10.00		1,392,055	6,657	II,IV,V,XV
32	50	565	Customer Service	III	Public Records Act	Comply w/ Public Req for Info	0.50		69,603	333	XVII
33	50	605	Ensure Compliance	II	RECLAIM/Admin Support	Admin/Policy/Guidelines	9.00	1.00	1,402,849	45,863	II,III,IV,XV
34	50	650	Develop Rules	I	Rulemaking	Dev/Amend/Impl Rules	0.50		69,603	333	II,XV
35	50	657	Develop Rules	I	Rulemaking/Support PRA	Provide Rule Development Supp	0.50		69,603	333	II,XV
36	50	678	Ensure Compliance	I	School Siting	Identify Haz. Emission Sources near Schools	1.00		139,205	666	II
37	50	680	Timely Review of Permits	III	Small Business Assistance	Asst sm bus w/ Permit Process	0.50		69,603	333	III
38	50	690	Customer Service	I	Source Education	Prov Tech Asst To Industries	3.00		417,616	1,997	III,V,XV

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

FY 2009-10 WORKPLAN:

ENGINEERING & COMPLIANCE (Continued)

#	PROGRAM			PROGRAM	ACTIVITIES/OUTPUTS	FTEs		Cost		REVENUE CATEGORIES	
	CODE	CATEGORY	OBJ			CURRENT	+/-	CURRENT	+/-		
39	50	728	Timely Review of Permits	I	Perm Proc/IM Programming	Assist IM: Design/Review/Test	2.00		\$ 278,411	\$ 1,331	II,III,IV
40	50	751	Ensure Compliance	I	Title III Inspections	Title III Comp/Insp/Follow Up	0.50		69,603	333	IV
41	50	752	Develop Rules	I	Title III Rulemaking	Title III Dev/Implement Rules	0.25		34,801	166	II,V,XV
42	50	771	Ensure Compliance	I	Title V Inspections	Title V Compl/Inspect/Follow Up	11.00		1,546,260	(1,677)	II,IV
43	50	773	Develop Rules	I	Title V & NSR Rulemaking-Supp	Title V Rules Dev/Amend/Impl	0.25		34,801	166	II
44	50	774	Timely Review of Permits	I	Title V Permits	Title V Permit Processing	13.25		1,869,472	(7,179)	III
45	50	775	Timely Review of Permits	I	Perm Proc/Admin/Title V Permit	Title V NSR Permit Processing	2.00	(1.00)	278,411	(138,540)	III
46	50	805	Operational Support	I	Training	Dist/Org Unit Training	6.00		835,233	3,994	Ib
47	50	825	Operational Support	III	Union Negotiations	Official Labor/Mgmt Negotiate	0.10		13,921	67	Ia
48	50	826	Operational Support	III	Union Steward Activities	Rep Employees in Grievance Act	0.10		13,921	67	Ia
49	50	850	Ensure Compliance	I	VEE Trains	Smoking Trains-Compl/Inspec/FU	0.50		69,603	333	XV
50	50	855	Operational Support	III	Web Tasks	Creation/Update of Web Content	0.50		69,603	70,333	Ia

	322.00	(1.00)	\$ 45,427,258	\$ (102,338)
FISCAL YEAR 2009-10 TOTAL		321.00	\$ 45,324,919	

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

ENGINEERING & COMPLIANCE

LINE ITEM EXPENDITURE

<u>MAJOR OBJECT/ACCOUNT</u>	<u>FY 2008-09 ADOPTED BUDGET</u>	<u>FY 2008-09 AMENDED BUDGET</u>	<u>FY 2008-09 ESTIMATED</u>	<u>FY 2009-10 REQUEST</u>
SALARY & EMPLOYEE BENEFITS				
SALARY	\$ 27,503,414	\$ 27,503,415	\$ 27,045,815	\$ 27,853,601
EMPLOYEE BENEFITS	8,900,374	8,900,374	8,863,793	9,116,910
TOTAL	<u>\$ 36,403,789</u>	<u>\$ 36,403,789</u>	<u>\$ 35,909,608</u>	<u>\$ 36,970,511</u>
SERVICES & SUPPLIES				
67250 INSURANCE	\$ 0	\$ 0	\$ 0	\$ 0
67300 RENTS & LEASES EQUIPMENT	7,500	7,500	7,500	7,500
67350 RENTS & LEASES STRUCTURE	105,000	105,000	86,012	100,000
67400 HOUSEHOLD	250	250	0	0
67450 PROF. & SPECIAL SERVICES	335,000	335,000	147,731	227,000
67460 TEMPORARY AGENCY SVCS.	225,000	225,000	99,190	180,000
67500 PUBLIC NOTICE & ADV.	50,000	50,000	50,000	50,000
67550 DEMURRAGE	10,000	10,000	8,431	8,000
67600 MAINTENANCE OF EQUIPMENT	29,000	29,000	18,478	26,800
67650 BUILDING MAINTENANCE	0	0	0	0
67700 AUTO MILEAGE	15,000	15,000	15,000	15,000
67750 AUTO SERVICE	0	0	0	0
67800 TRAVEL	40,000	40,000	40,000	40,500
67850 UTILITIES	0	0	0	0
67900 COMMUNICATIONS	212,400	212,400	132,098	69,000
67950 INTEREST EXPENSE	0	0	0	0
68000 CLOTHING	22,700	22,700	17,027	19,760
68050 LABORATORY SUPPLIES	17,400	17,400	17,400	17,400
68060 POSTAGE	48,000	48,000	48,000	50,000
68100 OFFICE EXPENSE	210,188	210,188	161,069	156,200
68200 OFFICE FURNITURE	4,000	4,000	3,263	12,000
68250 SUBSCRIPTION & BOOKS	700	700	0	800
68300 SMALL TOOLS, INSTRUMENTS, EQUIPMENT	25,800	25,800	9,193	25,800
68350 FILM	2,500	2,500	0	1,000
68400 GAS & OIL	0	0	0	0
69500 OTHER EXPENSES	33,750	33,750	12,713	33,750
69550 MEMBERSHIPS	3,000	3,000	0	3,000
69600 TAXES	0	0	0	0
69650 AWARDS	0	0	0	0
69700 MISCELLANEOUS EXPENSES	10,000	10,000	4,166	10,000
69750 PRIOR YEAR EXPENSE	0	0	0	0
89100 PRINCIPAL REPAYMENT	0	0	0	0
TOTAL	<u>\$ 1,407,188</u>	<u>\$ 1,407,188</u>	<u>\$ 877,271</u>	<u>\$ 1,053,510</u>
77000 CAPITAL OUTLAYS	\$ 43,100	\$ 43,100	\$ 43,100	\$ 19,267
79050 BUILDING REMODELING	0	0	0	0
TOTAL EXPENDITURES	<u>\$ 37,854,077</u>	<u>\$ 37,854,077</u>	<u>\$ 36,829,979</u>	<u>\$ 38,043,288</u>