



AQMD

SOUTH COAST
AIR QUALITY
MANAGEMENT
DISTRICT

**BUDGET &
WORK PROGRAM**

FISCAL YEAR 2011-2012



Budget & Work Program

Fiscal Year 2011-2012

Prepared by Finance
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South Coast Air Quality Management District

SOUTH COAST AIR QUALITY MANAGEMENT DISTRICT

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SUMMARY

Preface

The following represents the Budget and Work Program of the South Coast Air Quality Management District (AQMD). The Draft Budget was available for public review and comment during the month of April and discussed at two workshops, one for the public on April 12, 2011 and one for the Governing Board on April 22, 2011. A final Draft Budget and Work Program, which included changes based on input from the public and Board, was presented for adoption at a public hearing scheduled for May 6, 2011.

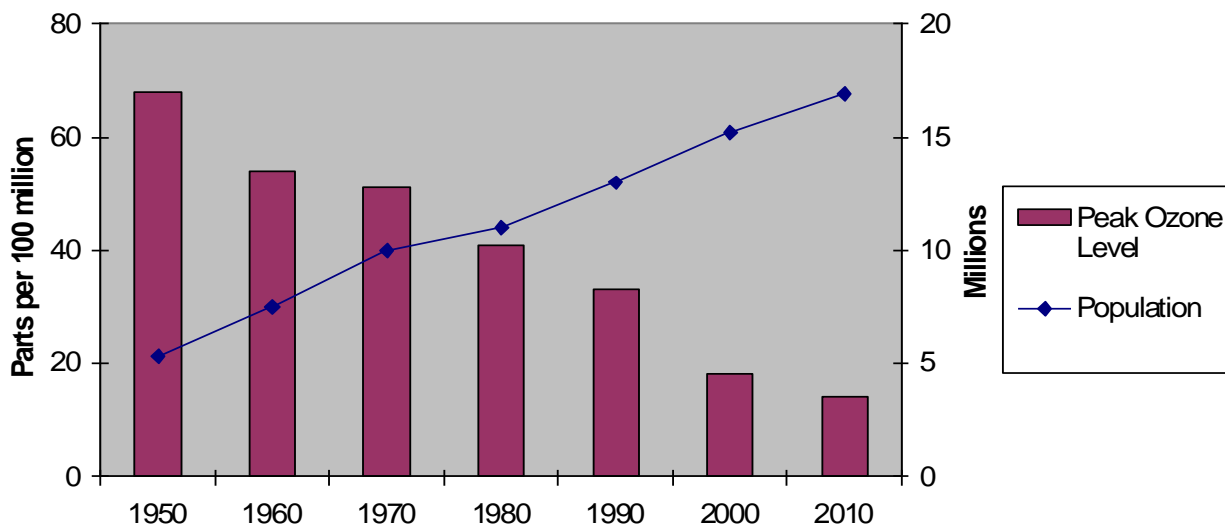
Introduction

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.

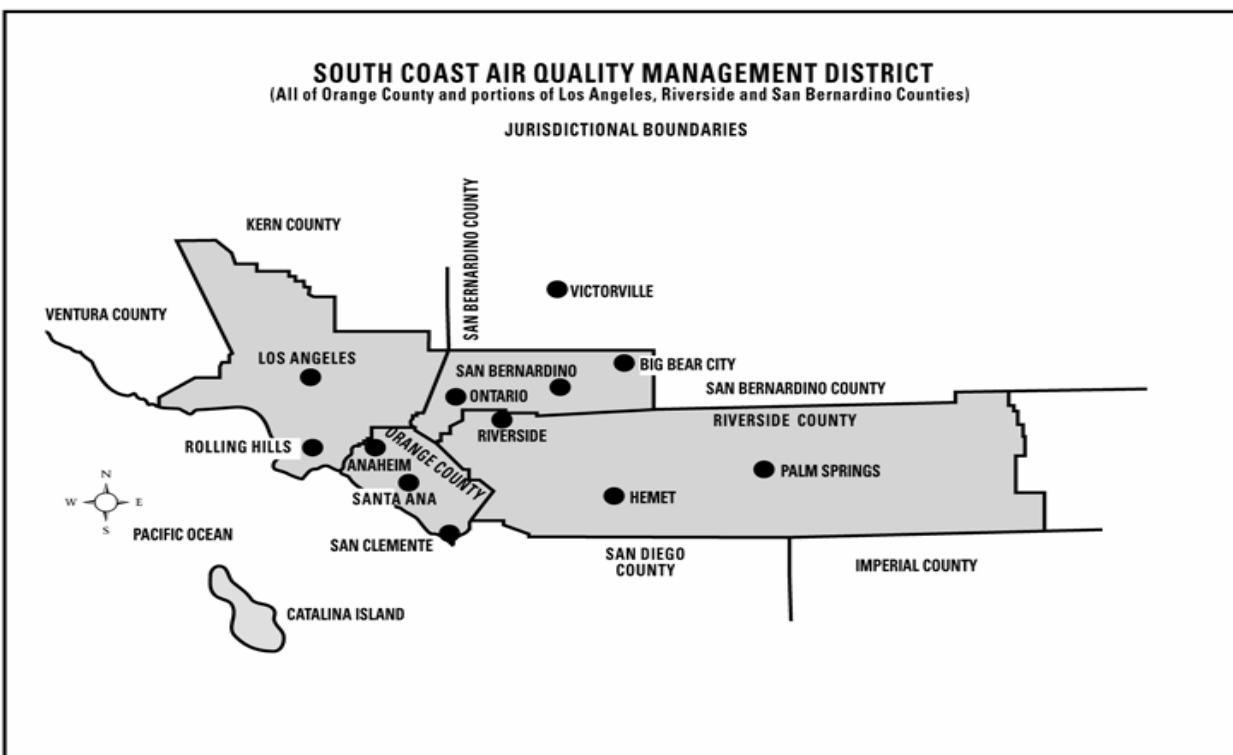
Since the late 1940s when the war on smog began, the region's population has more than tripled from 4.8 million to over 16.9 million; the number of motor vehicles has increased five-fold from 2.3 million to 12.1 million; and the area has grown into one of the most prosperous regions of the world. This phenomenal economic growth illustrates that pollution control and strong economic growth can coincide.

60 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 2011-12:

- I. Ensure expeditious progress toward meeting clean air standards and protecting public health.
- II. Enhance public education and 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.

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 2011-12 was held on February 4, 2011.

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 permit evaluation fees, annual operating fees, emission fees, Hearing Board fees, penalties/settlements and investments that generate approximately 73% of its revenues. The remaining 27% of its revenue are from 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 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, 2011 to June 30, 2012.

Budget Process

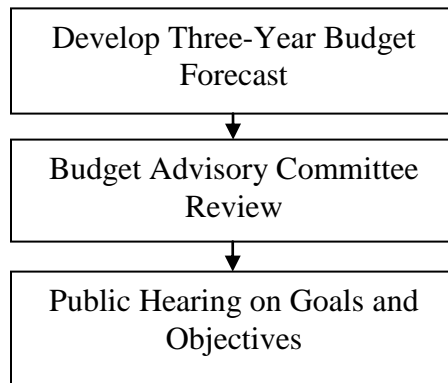
The AQMD has a comprehensive budget process, which establishes Goals and Objectives and monitors progress in meeting those Goals and Objectives.

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:

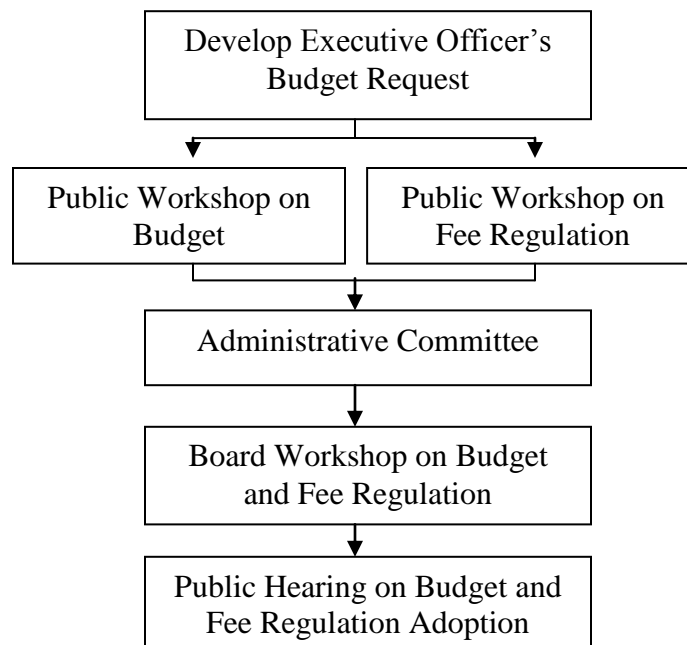
- ◆ meetings of a budget advisory committee whose members include business and non-business representatives
- ◆ public workshops—to discuss proposed changes to the fee rule and to discuss the proposed budget
- ◆ two public hearings—one on the Goals and Objectives and one on the proposed budget

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

PRELIMINARY BUDGET PROCESS



ANNUAL BUDGET PROCESS

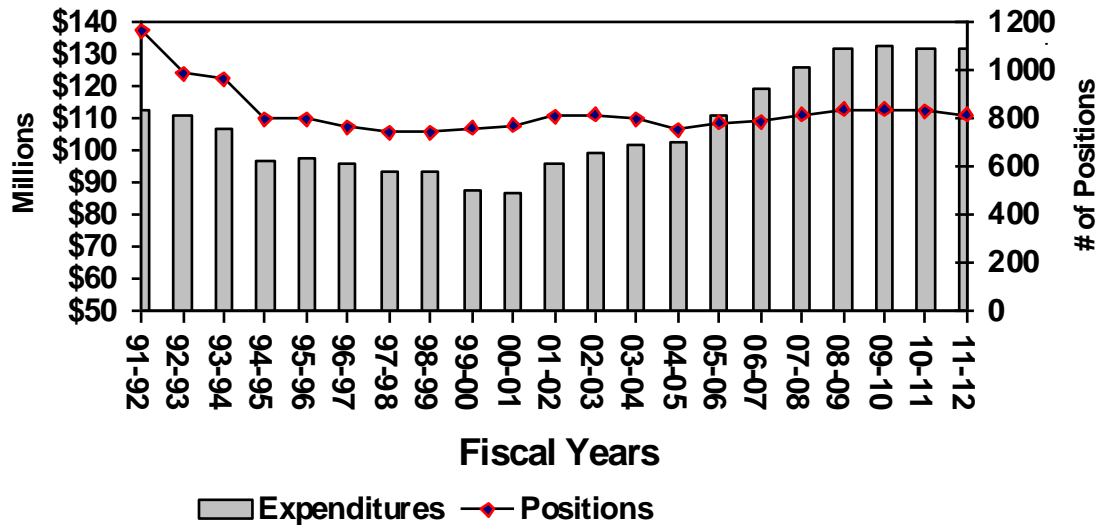


Following input from the public, Budget Advisory Committee, and Governing Board the draft budget for the ensuing fiscal year is prepared and made available in early to mid April. In May the AQMD Governing Board holds a public hearing on the adoption of a final proposed operating budget, including final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

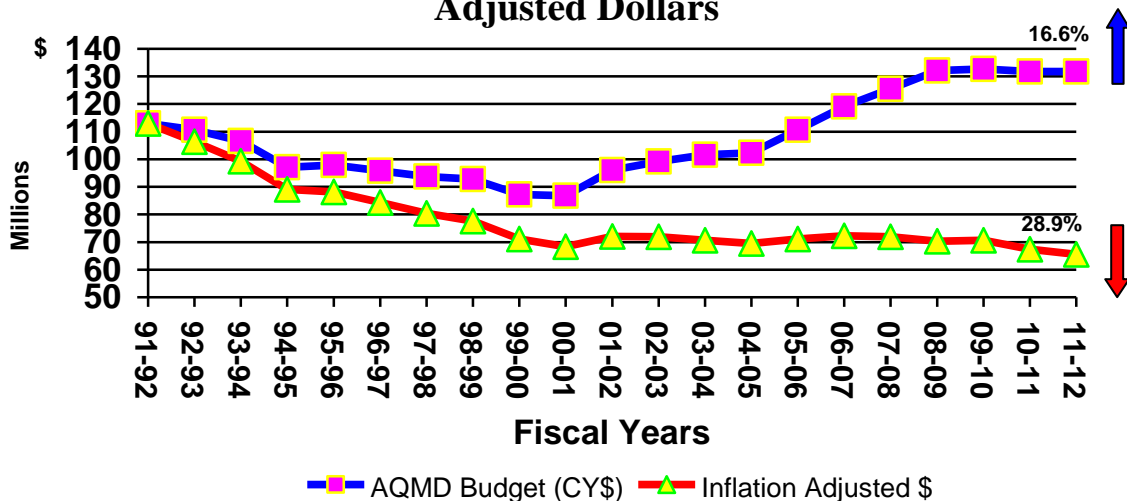
Budget Changes

To meet its program commitments, despite new federal and state mandates and increased workload complexity, the AQMD has continued to streamline many of its operations reducing the cost of its programs. Compared to FY 1991-92, this year's proposal reflects staffing levels that are 30% (346 FTEs) below 1991-92 levels and expenditures, when adjusted for inflation, that are 29% less than FY 1991-92.

Changes in AQMD Budgets



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



This year's Adopted Budget uses of approximately \$3.1 million which had been set aside in Fund Balance Designations for Permit Streamlining, Enhanced Compliance Activities, Equipment Replacement and Retirement Actuarial Increases; \$4.4 million in prior-year penalties and settlements from the Undesignated Fund Balance; and revenues of \$124.3 million to fund an expenditure budget of \$131.8 million. A CPI based fee increase of 1.4% to recover program cost was approved for FY 2011-12.

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 2011-12, AQMD will highlight the following three projects which are particularly important to achieving our mission and goals: commence demonstration/deployment of a zero-emission cargo container movement system; incentivize five megawatts of in-basin renewable distributed electricity generation and storage to support electric technology applications; and make substantial progress in creating programs to facilitate construction of new and modified stationary sources in areas where the supply of emissions offsets is limited, consistent with AQMD's clean air objectives. AQMD will continue to address other priority issues such as the 2012 AQMP preparation, Goods Movements projects, Architectural Coating compliance, and Environmental Justice activities.

The following table shows AQMD budgets and actual expenditures and revenues for Fiscal Years (FY) 2009-10 and 2010-11 and adopted for 2011-12.

	FY 09-10 <u>AMENDED</u> ¹	FY 09-10 <u>ACTUAL</u>	FY 10-11 <u>BUDGET</u> ²	FY 10-11 <u>AMENDED</u> ³	FY 10-11 <u>ACTUAL</u>	FY 11-12 <u>ADOPTED</u> ⁴
<i>Program Cost</i>	\$140.7	\$132.8	\$131.8	\$141.5	\$135.0	\$131.8
<i>Revenues</i>	\$140.7	\$128.1	\$131.8	\$141.5	\$125.4	\$131.8

This budget reflects a decrease of approximately \$9.8 million in expenditures from the FY 2010-11 amended budget and no increase in expenditures from the budget adopted last June. This year's budget reduces the funded staffing level by 15 vacant positions (from 832 to 817). The following vacant positions were identified by management to be deleted while still maintaining our level of service: one Fiscal Assistant in Finance; one Legal Secretary in Legal; one General Maintenance Helper and one Secretary in Administrative and Human Resources; two AQ Specialists in Planning; one Community Relations Manager, one Public Affairs Specialist, and one Secretary, offset by the addition of two Staff Assistants in Legislative and Public Affairs; two AQ Data Translators, one Program Supervisor, one Planning and Rules Manager, and one Supervising AQ Engineer, offset by the addition of one Staff Specialist, one AQ Instrument Specialist I, and one Director of Technology Implementation in Science & Technology

¹ FY 2009-10 revenues include \$4,901,661 from the Designations for Permit Streamlining, Enhanced Compliance Activities and Equipment Replacement; and \$7,190,820 from the Undesignated Fund Balance.

² FY 2010-11 revenues include \$1,624,080 from the Designations for Permit Streamlining, Enhanced Compliance Activities and Equipment Replacement; and \$6,529,232 from the Undesignated Fund Balance.

³ FY 2010-11 revenues include \$3,034,080 from the Designations for Permit Streamlining, Litigation and Enforcement, Enhanced Compliance Activities, Retirement Actuarial Increases and Equipment Replacement; and \$9,719,926 in prior-year penalties and settlements from the Undesignated Fund Balance.

⁴ FY 2011-12 revenues include \$3,066,681 from the Designations for Permit Streamlining, Enhanced Compliance Activities, Equipment Replacement and Retirement Actuarial Increases; and \$4,405,039 in prior-year penalties and settlements from the Undesignated Fund Balance.

Advancement; and two AQ Inspectors IIs, a Supervising AQ Inspector, one AQ Engineer II, one Senior AQ Engineering Manager, and one Secretary in Engineering and Compliance.

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).

In addition, the State of California through the California Air Resources Board (CARB) sets ambient air quality standards for these same pollutants. California’s standards generally are tighter than the federal Environmental Protection Agency’s (EPA) 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 µg/m³ quarterly average to 0.15 µg/m³ rolling 3-month average. The current Basin lead network remains below the new standard; however, new source-specific monitoring requirements have been implemented by US EPA 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 2010, the Basin exceeded the current federal 8-hour ozone standard on approximately 109 days. 2007 was the cleanest year on record for ozone in the Basin, exceeding the new federal standard on 108 days. The standard was exceeded on 120 days in 2008 and 113 days in 2009.

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 PM₁₀ but retained the 24-hour standard. Ambient levels of PM₁₀ in the Basin meet the federal 24-hour PM₁₀ standard and the AQMD is currently preparing a request to US EPA to redesignate the Basin attainment of the health based standard. PM_{2.5} levels have continued to decrease in the Basin since the beginning of the decade; however, regional concentrations continue to exceed the federal annual and 24-hour standards. Preliminary PM_{2.5} data indicate that 2010 was the cleanest year on record for PM_{2.5} in the Basin, reflecting the current economic activities. While our air quality is getting better it remains the most unhealthful in the nation.

Mandates

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

State Laws

Under state law, the AQMD must develop and submit to the state at least every third year an Air Quality Management Plan (AQMP) demonstrating how the region will achieve state and federal ambient air quality standards, or at a minimum demonstrate that all feasible measures are being carried out to meet state air quality standards. To date, the AQMD's Governing Board has adopted such plans demonstrating attainment in 1989, 1991, 1994, 1997, 1999 (amendments to plan adopted in 1997) 2003 and 2007. Earlier plans in 1979 and 1982 did not show attainment and predicted continued unhealthful air well into this century. The current AQMP demonstrates attainment of the federal annual PM_{2.5} standard by 2015 and the federal 8-hour standard by 2024. Revisions to the federal 24-hour PM_{2.5} standard, adopted by US EPA to further protect public health, will extend the projected attainment of the 24-hour PM_{2.5} standard to 2019. 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 replaced the 1-hour ozone standard with the new standard 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 AQMP include stringent requirements plus Lowest Achievable Emission Rate (LAER) and offsets for major new sources. Federal law also requires an operating permit program for major stationary sources, known as Title V, which must be supported by permit fees. 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

State of the Air/On the Air Videos

AQMD released the “State of the Air 2011” video which looks back on significant accomplishments in 2010, upcoming challenges for 2011, and includes interviews with all 13 AQMD Governing Board Members. The video highlights important clean air goals and encourages members of the public to make individual choices that will help reduce air pollution. AQMD has also launched “On the Air” videos which feature interviews with local leaders in transportation, health and government discussing air quality issues and programs. To learn more about AQMD’s efforts to improve air quality and how all individuals can help, view AQMD’s “State of the Air 2011” video, as well as the “On the Air” videos, at www.aqmd.gov.

Research on Health Impacts of Ultrafine Particle Pollution

AQMD has awarded \$471,000 to the University of Southern California to study the distribution and toxicity of ultrafine particles in Southern California. Limited research shows that ultrafine particles may be more toxic and have greater health effects than the larger coarse and fine particles (PM₁₀ and PM_{2.5}). Results of this study are expected to provide information on the link

between sources, chemical composition, and toxicity of ultrafine particles. The research will be used to help build a scientific basis for use in developing strategies to protect public health.

New Monitoring Station at Lake Skinner

A new permanent air monitoring station was installed near Temecula at Lake Skinner which will help AQMD keep residents informed about changing air quality conditions, especially during wildfire season. The site will measure outdoor levels of fine particulate matter (PM_{2.5}), a harmful pollutant largely produced by fossil-fuel combustion as well as wildfires. The site will also measure ozone and meteorological conditions such as wind direction, wind speed and temperature.

Emissions Reductions

Fence-line Remote Sensing Technology at Refineries

AQMD has awarded \$300,000 to UCLA to conduct a pilot study to demonstrate and evaluate fence-line remote sensing technology to monitor emissions from refineries and provide real-time alerts to downwind schools and communities.

Reduction in Source Emissions

The agency approved three measures that will reduce sulfur emissions from oil refineries, lead emissions from battery recyclers and cumulative air toxic risk from a number of sources across the Southland. The first measure, the adoption of Regulation XX, will achieve further reductions of sulfur oxide (SO_x) emissions from six oil refineries and five other major industrial facilities in the region. The second measure, approval of amendments to Rule 1420.1, will require the region's two large lead-acid battery recycling facilities to reduce emission levels so that they can meet the new, more stringent federal health standard for lead. The third measure is the Clean Communities Plan (CCP) which outlines 23 ways AQMD will work with communities to reduce public exposure to toxic air contaminants throughout the region.

Residential Wood-Burning Curtailment Advisories

A voluntary residential wood-burning curtailment advisory program was implemented by AQMD for the 2010-11 winter season in preparation for a mandatory wood-burning curtailment advisory program which begins November 1, 2011, as required by Rule 445 – Wood Burning Devices. This rule establishes a mandatory wood-burning curtailment program during winter months when fine particulate matter pollution levels are forecast to exceed the Federal 24-hour health-based standard. The voluntary program provided an opportunity to educate the public and encourage them to sign up to receive e-mail alerts when a no-burn advisory is issued for their area.

Amendments to Refuse Collection Vehicle Fleet Rule

AQMD has amended Rule 1193, Clean On-Road Residential and Commercial Refuse Collection Vehicles, which applies to government agencies contracting for refuse collection services. By January 1, 2020, all private contracts with government agencies for residential or commercial collection must provide 100 percent alternative-fueled vehicles. Rule 1193 is expected to reduce nitrogen oxide emissions by 576 tons per year and greenhouse gas emissions by 119,200 tons of carbon dioxide (CO₂) equivalent by 2020. Toxic emissions are also expected to decline as alternative-fueled vehicles continue to replace diesel-powered vehicles.

Emissions Reduction Incentive Programs

School Districts Awarded Funds for Natural Gas School Buses

In one of its largest school bus funding awards, AQMD awarded \$16.6 million to help school districts replace older diesel school buses with new, cleaner-burning compressed natural gas (CNG) buses. In addition, AQMD awarded \$8.8 million to help retrofit 545 diesel school buses with particulate traps to reduce diesel exhaust emissions. New CNG-fueled buses are substantially cleaner than the older diesel buses they replace. In addition, these buses emit no diesel soot, which is the source of about 84 percent of the air pollution cancer risk in the region. Since 2000, AQMD has approved more than \$177 million to replace over 1,000 older diesel school buses with cleaner models and to retrofit 3,536 newer diesel school buses with particulate traps.

Scope of “Mow Down Air Pollution” Program Increases

Due to popular demand, AQMD nearly doubled the number of zero-emission lawn mowers available for its annual “Mow Down Air Pollution” program over the previous year. For the eighth year, the exchange program has enabled Southern California residents to save money and help reduce air pollution by exchanging a working gasoline powered lawn mower for a new electric mower at a deeply discounted price. In 2010 more than 9,000 electric lawn mowers were exchanged for \$100 to \$165 depending on the model selected. In total, this annual program has resulted in the scrapping of more than 37,800 highly polluting gasoline mowers, removing about 80 tons of smog-forming volatile organic compound emissions from the Southland’s air.

Proposition 1B “Year 2” Goods Movement Program

AQMD was awarded \$110 million by CARB under the FY 2008-09 “Year 2” Proposition 1B – Goods Movement Program for implementation of eligible goods movement emission reduction projects. These funds are being distributed in three main project categories: \$42.5 million for heavy-duty diesel trucks, \$6.2 million for diesel freight locomotives, and \$61.3 million for ships at berth and cargo handling equipment. Incentive funding is being provided to replace, rebuild, repower or retrofit older dirty diesel equipment and vehicles with cleaner technologies. The successful implementation of projects in these categories will reduce NOx, PM and other pollutant emissions in a cost effective and expeditious manner to help achieve the goals of the 2007 AQMP. The equipment and vehicles funded under this program are expected to operate for many years which will provide long-term emission reduction benefits from goods movement activities in the region.

Economy

Dodger Stadium Express Bus

A special bus service called the Dodger Stadium Express provided Dodger fans with a new way to get to games during the 2010 season. Funded by a grant from the Mobile Source Air Pollution Reduction Review Committee (MSRC), in cooperation with the LA Dodgers organization, passengers who had a game ticket were provided a free ride to the game from the Union Station area of downtown Los Angeles. An average of 19,759 riders a month, for a total of over 122,000, took part in this demonstration project.

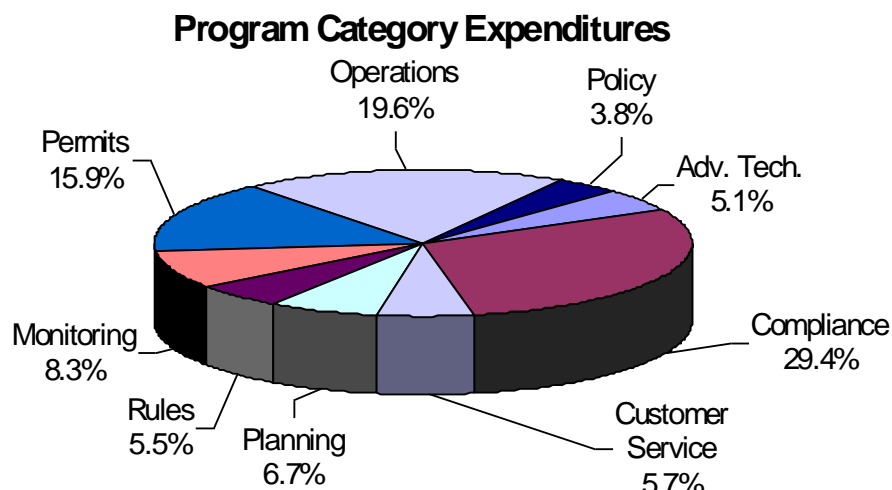
Tree Planting Project

AQMD awarded funding to LA Conservation Corps to conduct an urban tree planting project to plant 1,200 low-VOC emission trees in communities within five miles of the Chevron El Segundo refinery. The project includes youth job training and is expected to remove 3,700 metric tons of CO₂ over the life of the trees.

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 Business Assistance; 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 2011-12.



The following table compares budgeted AQMD Work Program expenditures by category adopted for FY 2010-11 and FY 2011-12.

<u>Program Categories</u>	<u>FY 10-11</u> <u>Budget</u>	<u>FY 11-12</u> <u>Budget</u>
Advance Clean Air Technology	\$6,577,008	\$6,735,710
Ensure Compliance with Clean Air Rules	38,780,897	38,719,789
Customer Service and Business Assistance	7,725,682	7,497,992
Develop Programs to Achieve Clean Air	8,659,280	8,877,573
Develop Rules to Achieve Clean Air	7,360,141	7,289,910
Monitoring Air Quality	10,889,753	10,871,346
Permit Review	20,962,583	20,950,897
Operational Support	25,741,188	25,764,521
Policy Support	5,118,091	5,058,441
Total	\$131,814,623	\$131,766,179

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 to determine the smog problem by measuring air pollution levels. AQMD operates 38 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 of our knowledge about the nature of the air pollution problem and for all planning to address the 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.

Air Quality Modeling

Using air quality, meteorological and emissions models, AQMD planners simulate air pollution to demonstrate attainment of the air quality standards and the impacts of sources to local and regional air quality. Due to the nature of air pollution, air quality models can be very complex. Some pollutants are not emitted directly into the air but are products of photochemical reactions in the atmosphere. For example, VOCs mix with nitrogen dioxide (NO₂) and react in sunlight to form ozone; similarly, nitrogen oxide gases from tailpipes and smokestacks can be transformed into nitrates or particulates (PM_{2.5} and PM₁₀). The planners thus must take into account transport, land use characteristics and chemical reactions of emissions in the atmosphere to evaluate air quality impacts. Using model output, planners can look at different control scenarios to determine what strategies best reduce air pollution at the least cost.

The considerable data required for these analyses is collected on an ongoing basis by AQMD staff. Modeling data is prepared and delivered using a geographic information system (GIS). GIS capability is used to prepare and produce data and spatial analysis maps for rulemaking, EIR development and for other divisions within AQMD.

Planning

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

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 strategies. The AQMD maintains an ongoing and independent advisory group of outside experts for both its air quality modeling and socioeconomic assessment methodologies.

To meet federal air quality standards, the 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 2012.

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. The adopted or amended rules are then submitted to CARB and EPA for their approval. It is not uncommon that rulemaking will include follow-up implementation studies. These studies may extend one or more years past rule adoption/amendment and prior to rule implementation. Such studies are typically submitted to the Governing Board or appropriate Governing Board Committees.

Enforcement and Education

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 California State 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 (MSRC). The MSRC is an outside panel established by state law whose function is to make the decisions on the actual projects to be funded from that portion of the revenue.

Public Education

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 Legislative and Public Affairs office, public meetings, publications, the press, and public service announcements.

Fiscal Year 2011-2012 Budget

Comparison of Expenditures

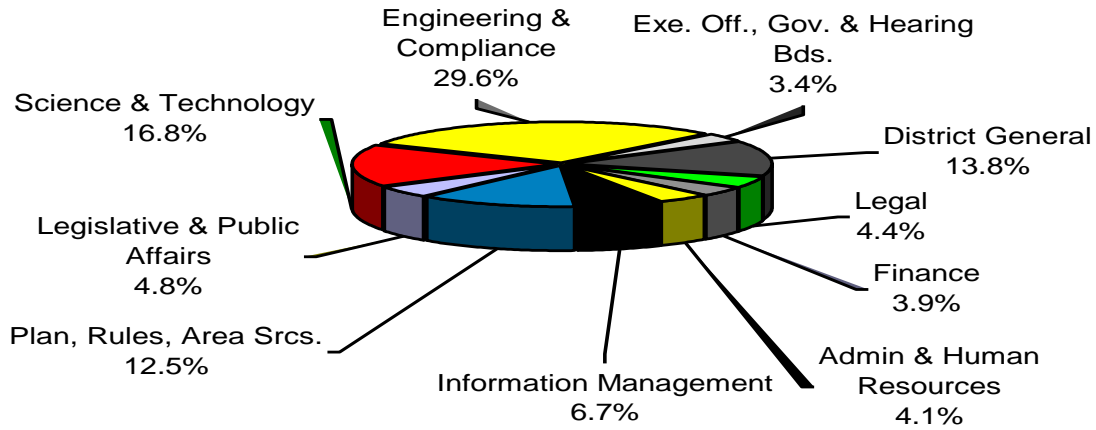
The following table compares the 2010-11 adopted budget to the adopted budget for 2011-12. The middle column is the 2010-11 amended budget that includes the Board-approved mid-year adjustments for FY 2010-11.

<u>Expenditures</u>	FY 10-11 Adopted Budget	FY 10-11 Amended Budget	FY 11-12 Adopted Budget
Salaries/Benefits	\$102,517,668	\$102,637,371	\$103,938,975
Insurance	1,300,658	1,075,658	1,147,400
Rents	527,580	655,252	552,135
Supplies	2,568,181	3,183,363	2,495,430
Contracts and Services	8,058,741	15,674,748	6,640,773
Maintenance	1,370,908	1,637,300	1,414,074
Travel/Auto Expense	598,022	879,203	691,249
Utilities	1,665,191	1,583,276	1,718,490
Communications	602,336	640,020	628,436
Capital Outlay	931,600	1,788,306	1,217,100
Other	1,043,136	1,164,209	1,126,479
Debt Service	<u>10,630,602</u>	<u>10,630,602</u>	<u>10,195,638</u>
Total	\$131,814,623	\$141,549,308	\$131,766,179

As mentioned earlier, the adopted budget for FY 2011-12 represents a decrease of approximately \$9.8 million from FY 2010-11 amended budgeted expenditures. The amended budget includes mid-year increases associated with the Green House Gas Registry; Chinese-American advertising initiative; Air Quality Institute Programs; AQMD Signature Video; legislative advocacy; electronic contact database; transportation policy consultants; morning weather report sponsorship; and purchase of a GC/MS/FID instrument.

The following pie chart represents budgeted expenditures by office for FY 2011-12.

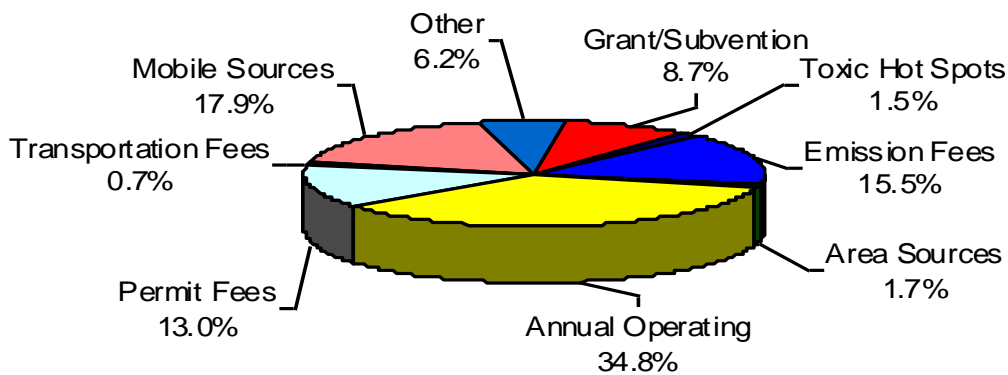
Expenditures by Office



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, toxic “hot spots” fees, transportation plan fees, and area sources fees which are estimated to generate approximately \$83 million or about 67% of AQMD revenues. Other sources, which include contracts, penalties/settlements, investment, and miscellaneous income, generate approximately 6% of total revenues. The remaining 27% of revenue will be received in the form of federal grants, CARB subvention, and California Clean Air Act motor vehicle fees.

Revenues by Major Category



The following table compares the 2010-11 adopted revenues to the adopted revenues for 2011-12. The middle column is the adjusted revenues for 2010-11 that include Board-approved mid-year changes.

<u>Revenues</u>	FY 10-11 Adopted Budget	FY 10-11 Amended Budget	FY 11-12 Adopted Budget
Annual Operating Emission Fees	\$20,000,000	\$20,000,000	\$19,233,721
Annual Operating Permit Renewal Fees/ Annual Assessments	42,704,349	42,704,349	43,198,777
Area Sources	2,205,000	2,205,000	2,149,373
Permit Processing Fees	15,307,851	15,307,851	16,105,832
Mobile Sources/Clean Fuels	21,591,295	21,591,295	22,261,451
Transportation Programs	903,585	903,585	882,180
Toxic Hot Spots	1,734,890	1,734,890	1,880,289
Grant/Subvention	11,487,621	13,334,724	10,820,353
Other ⁱ	<u>7,726,721</u>	<u>8,164,342</u>	<u>7,762,483</u>
Total	\$123,661,312	\$125,946,036	\$124,294,459

A 1.4% CPI-based fee rate increase to recover program cost was approved for FY 2011-12. To make-up the shortfall between expenditures and revenues, the use of approximately \$3.1 million in prior-year revenue, set aside in Fund Balance Designations for Enhanced Compliance Activities, Permit Streamlining, Retirement Actuarial Increases, and Equipment Replacement, plus \$4.4 million of prior-year penalties and settlements from the Undesignated Fund Balance is being proposed to fund this year's expenditure request.

Mobile source revenues that are subvended to the AQMD by the Department of Motor Vehicles (DMV) are projected to increase slightly, from the FY 2010-11 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.

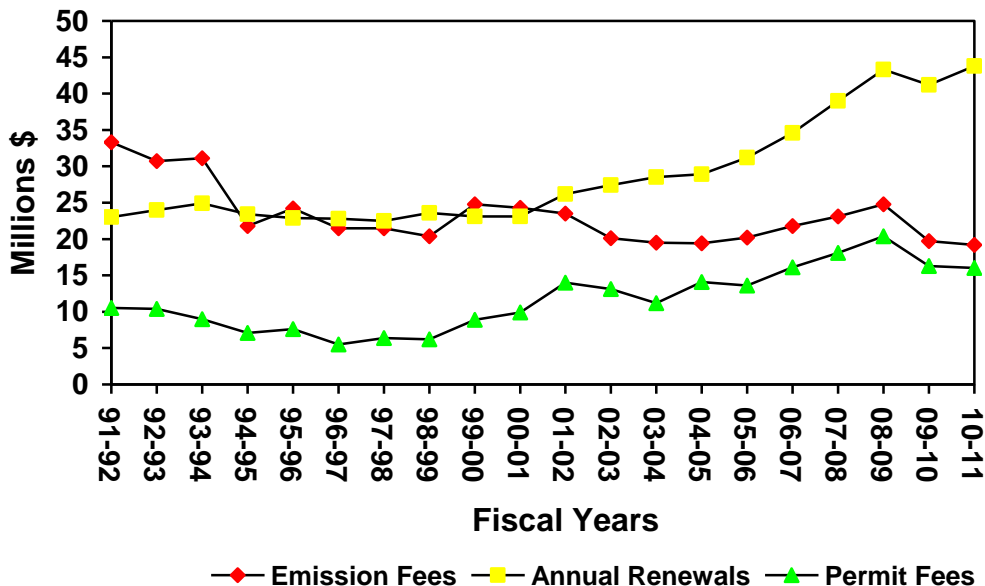
Revenues from the federal government, (Environmental Protection Agency, Department of Homeland Security, Department of Energy) are projected to decrease slightly in FY 11-12 from FY 2010-11 budgeted levels reflecting the anticipated amount of federal dollars received from the economic stimulus package and other one-time and on-going grants in support of its air quality efforts. State Subvention funding is expected to remain close to current levels (reduced approximately 33% from FY 2001-02) for FY 2011-12.

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 14% from \$66.8 million in 1991-92 to \$76.4 million (estimated) in 2010-11. When adjusted for inflation however, stationary source revenues have decreased by 30% over this same period.

ⁱ Includes revenues from Lease Income, Source Testing, Hearing Board, Penalties/Settlements, Interest, Subscriptions, Other, and transfers in.

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 2010-11.

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>
June 30 2012	\$ 5,240,000	\$ 763,342	\$ 6,003,342
2013	5,515,000	513,085	6,028,085
2014	5,740,000	282,358	6,022,358
2015	<u>3,875,000</u>	<u>82,340</u>	<u>3,957,340</u>
Total	\$20,370,000	\$1,641,125	\$22,011,125

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 June 30	<u>Annual Debt Service Requirement</u>		
	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
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	\$47,191,896	\$40,176,948	\$87,368,844

Fund Balance

The AQMD is projecting an undesignated fund balance for June 30, 2012 of \$12,013,324. Following are the Reserves and Designations for FY 2011-12.

Reserve for encumbrances	\$7,108,000
Reserve for inventory of supplies	80,000
Designations:	
for self-insurance	2,000,000
for unemployment claims	80,000
for litigation/enforcement	2,000,000
for facilities refurbishing	894,239
for retirement actuarial increase	6,500,434
for permit streamlining	500,000
for budget stabilization	8,000,000
for enhanced compliance activities	883,018
for equipment replacement	296,516
for Other Post Employment Benefit Obligations	<u>2,952,496</u>
Total	\$31,294,703

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, premises 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. The Designation for Other Post Employment Benefit (OPEB), created in FY 2010-11, provides funding to cover the current actuarial valuation of the inherited OPEB obligation for long-term healthcare costs from the County of Los Angeles resulting from the consolidation of the four county Air Pollution Control Districts (APCDs).

SUMMARY OF AQMD BUDGET

	2010-11	2010-11	2011-12
FINANCING SOURCES	<u>Budget ¹</u>	<u>Actual ²</u>	<u>Budget ³</u>
Revenue	\$125,946,036	\$125,410,040	\$124,294,459
Transfers In From Other Funds	2,849,266	2,046,515	-
Transfers Out to Other Funds	-	(1,269,224)	-
Use of Designations	3,034,080	3,034,080	3,066,681
Use of Undesignated Fund Balance	9,719,926	5,778,461	4,405,039
Total Financing Sources	<u>\$141,549,308</u>	<u>\$134,999,872</u>	<u>\$131,766,179</u>
 OPERATING BUDGET			
Salaries and Employee Benefits	\$102,637,371	\$99,773,382	\$103,938,975
Services and Supplies	37,123,631	34,028,312	26,610,104
Capital Outlays	1,788,306	1,198,178	1,217,100
Total Operating Budget	<u>\$141,549,308</u>	<u>\$134,999,872</u>	<u>\$131,766,179</u>
 FUND BALANCES			
	<u>JUNE 30, 2011</u>	<u>PROJECTED JUNE 30, 2012</u>	
Reserve for Encumbrances	\$8,928,629	\$7,108,000	
Reserve for Inventory of Supplies	50,315	80,000	
Designated for Retirement Actuarial Increases	8,709,000	6,500,434	
Designated for Equipment Replacement	437,116	296,516	
Designated for Facilities Refurbishing	894,239	894,239	
Designated for Litigation/Enforcement	590,000	2,000,000	
Designated for Self-Insurance	2,000,000	2,000,000	
Designated for Unemployment Claims	80,000	80,000	
Designated for Permit Streamlining	211,615	500,000	
Designated for Enhanced Compliance Activities	1,888,918	883,018	
Designated for Budget Stabilization	8,000,000	8,000,000	
Designated for Other Post Employment Benefit (OPEB) Obligations	2,952,496	2,952,496	
Total Reserves and Designations:	<u>\$34,742,328</u>	<u>\$31,294,703</u>	
 Undesignated Fund Balance	 <u>\$17,858,045</u>	 <u>\$12,013,324</u>	

¹ The FY 10-11 Budget includes mid-year changes and the use of \$5,883,346 from prior year penalties and settlements.

² Included are encumbrances of \$4,897,003 which are applicable to the fiscal year ended June 30, 2011. Additionally, encumbrances at June 30, 2010 which were paid in FY 2010-11 are not presented in actual expenditures in compliance with budgetary basis accounting.

³ FY 2011-12 revenue includes \$3,066,681 use of prior year revenue from the Designations for Permit Streamlining, Enhanced Compliance Activities, Equipment Replacement and Retirement Actuarial Increase and \$4,405,039 from Undesignated Fund Balance.

SUMMARY OF AVAILABLE FINANCING

Total Undesignated Fund Balance, Reserves and Designations 6-30-11:	\$ 52,600,373
Estimated Revenues FY 2011-12:	<u>124,294,459</u>
Subtotal:	<u>\$ 176,894,832</u>
Less:	
Projected Reserves and Designations 6-30-12	<u>\$ 43,308,027</u>
Total Available Financing:	<u>\$ 133,586,805</u>

COMPARISON OF REVENUES

<u>Category</u>	<u>2010-11 Amended Budget Revenues</u>	<u>2010-11 Actual Revenues</u>	<u>2011-12 Adopted Revenues</u>
Annual Operating Emissions Fees	\$ 20,000,000	\$ 19,246,061	\$ 19,233,721
Annual Operating Renewal Fees	42,066,349	39,967,727	42,408,835
Portable Equipment Registration Program (PERP)	638,000	1,374,613	789,942
Area Sources	2,205,000	2,503,791	2,149,373
Permit Processing Fees	15,307,851	16,007,058	16,105,832
State Subvention/Grants	4,150,957	7,381,947	3,900,000
EPA/ Other Federal Revenue	9,183,767	7,807,515	6,920,353
Interest	853,242	832,444	784,003
Lease Income	278,752	380,431	225,642
Source Tests/Analysis Fees	515,605	636,822	600,000
Hearing Board Fees	449,240	201,864	309,777
Penalties/Settlements	4,900,000	7,348,657	4,900,000
Mobile Sources/Clean Fuels	21,591,295	18,223,780	22,261,451
Subscriptions	11,282	7,760	9,822
Transportation Programs Fees	903,585	885,263	882,180
Miscellaneous	1,156,221	1,251,081	933,239
Toxics "Hot Spots"	1,734,890	1,353,226	1,880,289
Transfers In	2,849,266	2,046,515	-
Use of Fund Balance (Prior Year Revenue)	12,754,006	7,543,318	7,471,720
Total Revenues	\$ 141,549,308	\$ 134,999,873	\$ 131,766,179

SOUTH COAST AIR QUALITY MANAGEMENT DISTRICT

GOALS/OBJECTIVES FOR FY 2011-2012

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. Enhance public education and 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.

PRIORITY PROJECTS

District programs have many important objectives, but AQMD wishes to highlight the following three priority projects for 2011 which are particularly important to achieving the District’s mission and goals:

1. Commence demonstration/deployment of a zero-emission cargo container movement system.
2. Incentivize five megawatts of in-basin renewable distributed electricity generation and storage to support electric technology applications.
3. Make substantial progress in creating programs to facilitate construction of new and modified stationary sources in areas where the supply of emissions offsets is limited, consistent with AQMD’s clean air objectives.

PROGRAM 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 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 region's economy by working with stakeholders to develop means of complying with federal air quality attainment requirements in ways that (a) promote local clean technology businesses, (b) minimize compliance burdens by seeking coordinated federal, state and local energy, climate and transportation programs that provide air quality co-benefits, and (c) avoid potential sanctions for failure to meet federal air quality requirements,
- 3) improving data and understanding of toxic emissions, through MATES III and other study results, current peer reviewed literature, and other controls and their associated public health benefits, and reducing emissions of toxic air contaminants, and implementing the Clean Communities Plan adopted 2010 which takes 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, while being sensitive to the economy,
- 6) assisting the federal, multi-state, state and local governments in implementing federal and state greenhouse gas reporting, 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 achieve emissions reductions for this region,
- 8) seeking policy considerations and funding for transportation plans and infrastructure projects that will support attainment of long-term air quality needs by enabling and utilizing the cleanest technologies,

- 9) 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, sponsoring legislation to require maximum feasible controls for ships and locomotives,
- 10) working closely with SCAG and local governments to develop and implement SB 375 strategies and other transportation/land-use measures related to urban form in a manner consistent with air quality objectives,
- 11) implementing the Board-approved climate change policy and maximizing synergies with programs to reduce toxics and smog-forming emissions,
- 12) seeking greater support for local authority and decision-making in the implementation of local, state and federal programs which impact air quality or climate change, and
- 13) working jointly with public and private partners to effectuate the design, development and deployment of clean, renewable energy to supply the greater electricity needs of Southern California, as needed to meet the national, health-based, clean air standards.

B. Ensure compliance through a program that includes:

- 1) Monitoring for the presence/identification and/or quantification of air pollutants in the ambient air, including any new U.S. EPA requirements for near-freeway monitoring of NO₂, and stationary source-oriented monitoring for SO₂, NO₂ and lead,
- 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 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 and/or industry-specific 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 of air quality and regulatory compliance requirements,
 - 7) assisting the regulated sources in identifying and meeting their air quality permitting and compliance needs,
 - 8) implementing programs to better inform local government, agencies and schools regarding compatible land uses, and
 - 9) using civil penalties and criminal referrals strategically to incentivize compliance and to deter non-compliance.
- C. Make substantial progress to develop and implement programs to enable construction and modification of stationary sources in areas where the supply of emission 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, regional and local agencies and authorities to obtain a proportionate fair share of funding for essential programs to reduce emissions.
- E. Work with all stakeholders and decision-makers to protect, sustain and augment state and federal funding as well as local implementation and local control, for air quality programs administered by AQMD for public health protection.
- 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 dependent on polluting fuels, cost-effective, and sensitive to business, environmental, and community interests. Stakeholders include, but are not limited to, local, regional, 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 on-road and off-road vehicles,
 - 2) supporting the increased use of clean-fuel, and other near zero- and zero-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) working with EPA, CARB, and other federal, state, regional 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.
- 6) seeking to obtain additional legal authority over mobile sources, when necessary, to reduce emission control burdens that will otherwise be placed on stationary sources or as necessary to attain federal or state standards,
- 7) developing indirect source programs as authorized by state law to reduce mobile source emissions,
- 8) partnering with state and federal agencies in developing engine and vehicle certification and retrofit verification regulations to maximize criteria, toxic and GHG pollutant emissions benefits,
- 9) achieving maximum emission reductions and cost-leveraging through state programs, such as CARB's Carl Moyer Program, Proposition 1B, and AQIP, and CEC's AB 118 and PIER,
- 10) achieving maximum emission reductions and cost-leveraging through federal programs, especially DOE Clean Cities, DOE American Recovery and Reinvestment Act and EPA Diesel Emission Reduction Act Programs,
- 11) conducting high-emitting vehicle identification program using pre-screening techniques including remote sensing, and offering consumer repair/retirement/replacement assistance, and

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

- 1) encouraging public/private partnerships to develop new and innovative technologies,
- 2) reducing financial, bureaucratic, regulatory and technological barriers that limit the use of clean fuels and new lower-emitting 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 reviewing existing regulatory requirements to minimize barriers to the development and commercialization of new lower-emitting technologies,
 - 6) conducting demonstration projects in reducing emissions from off-road mobile sources, including construction and railroad-related equipment, and
 - 7) conducting feasibility studies related to the removal of emissions generated from freeway systems.
- 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,
 - 5) monitoring and commenting on CEQA / NEPA documents for port projects,
 - 6) working with the Ports, CARB and others to incentivize the replacement of older drayage trucks and port equipment with newer, cleaner and alternative fueled technologies, and
 - 7) testing and deploying high-performance air pollution filtration systems in classrooms at port community schools.
- J. Further develop, demonstrate, incentivize, and promote electric vehicles and plug-in electric vehicles, by
- 1) Hosting public workshops on streamlining and supporting electric vehicle charging infrastructure,
 - 2) Securing federal, state and local incentives for end-users to purchase and lease electric vehicles and plug-in vehicles and offset charging infrastructure costs,
 - 3) Supporting City and Neighborhood electric vehicles for municipalities, counties and other organizations where the technology has the ability to displace conventional vehicle trips,
 - 4) Continuing support for public infrastructure rollout,

- 5) Maintaining efforts to develop and demonstrate medium and heavy-duty plug-in vehicles, and
 - 6) Continue collaboration with the SoCalEV Coalition to engage regional support for electric vehicles and plug-in vehicles, infrastructure and policies.
- K. Continue to enhance public health protection by offering additional health services to impacted communities using primarily penalties and settlement funds.
- L. Secure maximum levels of funding and promote the priority use of air quality criteria in allocating State bond fund 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 and sensitive populations through:
- 1) individual endeavors and a series of town hall meetings throughout AQMD's four-county region and mobile Board meetings in impacted areas and evaluate additional mechanisms to increase public participation to receive input from the public about air quality related community issues,
 - 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) hosting 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, including Clean Communities Plan.

- 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. 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.
- D. 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 business about the harmful impacts of air pollution from mobile sources and other forms of emissions on public health, animals, wildlife, and the environment as a whole.
- E. Enhance green job workforce via the education/training element of Chairman's Helping Hand Initiative.
- F. Host five Senior Environmental Conferences that will provide area seniors with information on air quality and healthy living.

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 investigate technology and other means to streamline all agency functions to enhance efficiency, while maintaining effective and responsive programs that meet public, business and AQMD needs.
- 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 in recruitments 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. Develop a succession planning model, including mentoring by senior employees, in order to retain talent and ensure a transfer of technical expertise between staff.
 - I. Enhance local, state and federal agency coordination and develop data transfer/submittal protocol to ensure that the latest inventories be used for National Air Toxics Assessment purposes.
- IV. OPERATE A “CLEAN AND GREEN” PROGRAM TO PROMOTE AND SUPPORT SUSTAINABLE OPERATIONAL 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, regional, 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. Refine goals and metrics to monitor progress toward sustainable internal operations. Continue a task force of internal staff to develop recommendations for “re-greening” the AQMD headquarters building, and implement the AQMD Green Policy.
 - D. Partner and collaborate with other local, regional, state and federal organizations to determine and implement “best green practices” to exemplify and showcase clean and green sustainable operations.

PROGRAM CATEGORIES

ADVANCE CLEAN AIR TECHNOLOGY

Identify technologies from anywhere in the world that may have application in reducing emissions from mobile and stationary sources in 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.
- (F) Implement and administer state-funded programs such as the Carl Moyer program for retrofitting, re-powering, or replacing diesel engines with newer and cleaner engines and the Proposition 1B program that provides funding for projects to reduce air pollution associated with freight movement along California's trade corridors.

ENSURE COMPLIANCE WITH CLEAN AIR RULES

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

- (A) Verify compliance with AQMD rules through inspections, sample collections, Visible Emissions Evaluations, certification of Continuous Emission Monitoring Systems (CEMS), and emissions audits.
- (B) Issue Notices of Violation for major violations when discovered or a Notice to Comply for minor violations or to request records.
- (C) Respond to and resolve public complaints concerning air pollution.
- (D) Participate in Hearing Board cases, investigate breakdowns and notifications of demolitions or renovations of structures which may contain asbestos, conduct periodic monitoring, and observe source tests.
- (E) Respond to industrial and chemical emergencies when requested by other agencies.
- (F) Provide training classes for compliance with various AQMD rules such as Gasoline Transfer and Dispensing (Rule 461), Asbestos Demolition and Renovation (Rule 1403), Chrome Plating Operations (Rule 1469), Fugitive Dust Plans (Rule 403 & 403.1), Sump and Wastewater Separators (Rule 1176) and Combustion Gas Portable Analyzer Training & Certification (Rules 1146, 1146.1 & 1110.2).

PROGRAM CATEGORIES

CUSTOMER SERVICE AND BUSINESS ASSISTANCE

- (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.

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.
- (E) Implement Rule 2201 On-Road Motor Vehicle Mitigation Options and process employee commute reduction program submittals and registrations. Provide one-on-one assistance to employers to ensure compliance with the rule.
- (F) Develop and update emissions inventories; conduct in-house auditing of annual emission reports; conduct field audits.

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.
- (E) Evaluate effectiveness of area source rules, evaluate area source emission inventories, and propose new rules or amendments to improve implementation of area source programs, including the certification/registration of equipment, and as necessary pursuant to statewide regulatory requirements.
- (F) Implement the AQMP. Develop feasibility studies and control measures.
- (G) Conduct research and analyze health effects of air pollutants and assess the health implications of pollutant reduction strategies.

MONITORING AIR QUALITY

Operate and maintain within 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.
- (F) Conduct special studies such as Community Scale Air Toxics, National Air Toxics Trends (NATTS), Port Air Quality/I-710 Monitoring, and TraPac Air Filter Program.

PROGRAM CATEGORIES

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.

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 Title V permits (Initial, Renewal, and Revisions) and facility permits for RECLAIM sources.
- (C) Process applications for Administrative Changes, Change of Operator, Plans and Emission Reductions Credits (RTC).
- (D) Continue efforts to streamline and expedite permit issuance through:
 - (1) Equipment certification/registration programs
 - (2) Area sources filing program
 - (3) Streamlined standard permits
 - (4) Certification of Permit Processing (CPP) professionals
 - (5) Enhancement of permitting systems
 - (6) Expedited Permit Processing Program

POLICY SUPPORT

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

- (A) Track changes to the state/federal budgets that may affect AQMD.
- (B) Respond to Congressional and Senatorial inquiries regarding AQMD programs, policies or initiatives.
- (C) Assist AQMD consultants in identifying potential funding sources and securing funding for AQMD programs.

PROGRAM CATEGORIES

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

REVENUE CATEGORIES

I. ALLOCATABLE

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

- 1a Allocatable AQMD – District-wide administrative and support services (e.g., Human Resources, Payroll, Information Management).
- 1b Allocatable – 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. 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 in 2005, and beginning with compliance year 2007, NO_x RECLAIM allocations will again be reduced each year through 2011 after which NO_x allocations remain at the same level as 2011. Rule 2002 was again amended in 2010 resulting in further SO_x RECLAIM allocations reductions starting in compliance year 2013 and each year through 2019 after which SO_x allocations remain at the same level as 2019.

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 the permit processing program and the fee rate schedule for different equipment categories are based on the average time it takes to process and issue a permit. Each applicant, at the time of filing, pays a permit processing fee which partially recovers the cost 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 but not limited to Rule 403 dust control plans, Rule 1118 flare monitoring plans, and Rule 1113 architectural coating plans. The permit processing fees also cover the administrative cost to process Change of Operator applications, applications for Emission Reduction Credits, and Administrative Changes to permits.

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.

V. ENVIRONMENTAL PROTECTION AGENCY GRANT/OTHER FEDERAL REVENUE

The purpose of EPA Section 103 and 105 grants is to help support the AQMD in its administration of active air quality control and monitoring programs where the AQMD is required to perform specific agreed-upon activities. Other EPA and DOE (Department of Energy) grants provide funding for various air pollution reduction projects. When stipulated in the grant agreement, the General Fund is reimbursed for administrative costs associated with grant-funded projects.

VI. SOURCE TEST/SAMPLE ANALYSIS FEES

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

REVENUE CATEGORIES

VII. HEARING BOARD FEES

The revenue from this source results from filing of petitions for variances and appeals, 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

Mobile Sources/Clean Fuels revenue is composed of five components: AB2766 revenue and administrative/program cost reimbursements from the MSRC, Clean Fuels, Carl Moyer, and Proposition 1B programs.

AB2766:

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 per vehicle) 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.

The remaining monies are deposited in the Air Quality Improvement Fund and the Mobile Sources Air Pollution Reduction Fund to reduce air pollution from motor vehicles.

Clean Fuels:

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 the DMV for every vehicle registered in AQMD's jurisdictional boundaries, forwarded to AQMD, and deposited in the Clean Fuels Special Revenue Fund. Revenue posted to the General Fund Mobile Sources/Clean fuels category includes reimbursements from the Clean Fuels Fund to implement a clean fuels program.

Carl Moyer Program:

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

REVENUE CATEGORIES

Proposition 1B:

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

MSRC:

Revenue posted to the General Fund reflects the 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.

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

In accordance with the federal and state Clean Air Act requirements, 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, reviewing, and auditing 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.

REVENUE CATEGORIES

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 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. Other revenue also includes:

- 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.
- o Reimbursement from Special Revenue Funds.

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.

XIX. PORTABLE EQUIPMENT REGISTRATION PROGRAM (PERP)

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

WORK PROGRAM OVERVIEW

The Fiscal Year 2011-12 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 2011-12 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 2011-12 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 in Work Program Code order.

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 10-11 Adopted Budget associated with performing that work. The **FTEs (+/-)** column represents FY 10-11 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 10-11 Adopted Budget associated with that work. The **COST (+/-)** column represents FY 10-11 mid-year changes and any changes (+/-) adopted for FY 2010-11.

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

FY 2011-12 WORK PROGRAM BY CATEGORY

ADVANCE CLEAN AIR TECHNOLOGY

#	PROGRAM		GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		COST		REVENUE	
	CODE	OBJ				CURRENT	+/-	CURRENT	+/-	CATEGORIES	
1	08	001	I	LEG	AB2766/Mob Src/Legal Advice	AB2766 Leg Adv: Trans/Mob Source	0.10	(0.05)	\$ 18,162	\$ (9,003)	IX
2	04	003	III	FIN	AB2766/MSRC	MSRC Program Administration	0.35		44,330	1,187	IX
3	08	003	I	LEG	AB2766/MSRC	Legal Advice: MSRC Prog Admin	0.20	(0.05)	36,324	(8,847)	IX
4	44	003	I	STA	AB2766/MSRC	Mob Src Review Comm Prog Admin	1.00		148,716	3,658	IX
5	44	004	I	STA	AB2766/MSRC/Contract Admin	AB2766 Admin Discretionary Prog	3.00		446,147	10,975	IX
6	44	048	I	STA	Admin/Prog Mgmt/Tech Advance	Overall TA Program Mgmt/Coord	2.75		408,968	10,061	VIII
7	44	012	I	STA	AQMP/Control Tech Assessment	Tech Supp: Quantify Cost Effec	0.10		14,872	366	VIII
8	04	130	III	FIN	Clean Fuels/Contract Admin	Clean Fuels Contract Admin/Monitor	0.15		18,999	509	VIII
9	44	130	I	STA	Clean Fuels/Contract Admin	Admin/Project Supp for TA Cont	3.40		505,634	12,439	VIII,XVI
10	08	131	I	LEG	Clean Fuels/Legal Advice	Legal Advice: Clean Fuels	0.05		9,081	78	VIII
11	44	132	I	STA	Clean Fuels/Mobile Sources	Dev/Impl Mobile Src Proj/Demo	5.30		788,194	19,390	VIII
12	44	134	I	STA	Clean Fuels/Stationary Combust	Dev/Demo Clean Combustion Tech	0.70		104,101	2,561	XVI
13	44	135	I	STA	Clean Fuels/Stationary Energy	Dev/Demo Alt Clean Energy	0.70		104,101	2,561	XVI
14	44	136	I	STA	Clean Fuels/Tech Transfer	Disseminate Low Emiss CF Tech	1.45		225,638	5,305	VIII
15	44	361	I	STA	HD Trucks DOE ARRA	DOE HD Trucks Admin (ARRA)	2.00		297,432	7,317	V
16	44	424	I	STA	LNG Trucks CEC	LNG Trucks Admin CEC	0.00	1.00	-	152,374	V
17	44	457	I	STA	Mob Src/C Moyer Adm/Outreach	Carl Moyer: Impl/Admin Grant	6.65	(1.00)	988,960	(128,046)	IX
18	44	459	I	STA	Mob Src/C Moyer/Impl/Prg Dev	Moyer/Implem/Program Dev	4.80		713,836	17,560	IX
19	08	457	I	LEG	Mob Src/C Moyer/Leg Advice	Moyer/Implem/Program Dev	0.20		36,324	313	IX
20	44	453	I	STA	Mob Src: Emiss Inven Method	Rvw CARB/US EPA emissions inven methodology	1.50		223,074	5,488	VIII,IX
21	04	457	III	FIN	Mobile Source/Moyer Adm	Carl Moyer: Contract/Fin Admin	1.00		126,658	3,392	IX
22	03	455	I	EO	Mobile Sources	Dev/Impl Mobile Source Strategies	0.20	(0.10)	44,813	(24,229)	IX
23	16	457	I	AHR	MS/Carl Moyer Admin	C Moyer/Contractor Compliance	1.00		170,512	2,166	IX
24	44	497	I	STA	Plug-in Hybrid EV DOE ARRA	DOE Plug-in Hybrid EV Admin (ARRA)	0.75		111,537	2,744	V
25	04	542	I	FIN	Prop 1B:Goods Movement	Contracts/Finance Admin	0.50		63,329	1,696	IX
26	44	542	I	STA	Prop 1B:Goods Movement	Prop 1B:Goods Movement	3.25		483,326	11,890	IX
27	50	542	I	EAC	Prop 1B:Goods Movement	Prop 1B: Gds Mvmnt/Inspect	0.00	0.30	-	43,850	IX
28	04	544	I	FIN	Prop 1B:Low Emiss Sch Bus	Grants/Finance Admin	0.10		12,666	339	IX
29	44	544	II	STA	Prop 1B:Low Emiss Sch Bus	Prop 1B:Low Emiss Sch Bus	0.20		29,743	732	IX
30	44	677	I	STA	School Bus/Lower Emission Prog	School Bus Program Oversight	1.10		163,587	4,024	VIII
31	44	740	I	STA	Tech Adv/Commercialization	Assess CFs/Adv Tech Potential	0.75		111,537	2,744	VIII
32	44	741	I	STA	Tech Adv/Non-Combustion	Dev/Demo Non-Combustion Tech	0.35		52,051	1,280	XVI
33	44	816	I	STA	Transportation Research	Transport Research/Adv Systems	0.50		74,358	1,829	VIII

FISCAL YEAR 2011-12 CATEGORY TOTAL

44.10	0.10	\$ 6,577,008	\$ 158,703
	44.20	\$ 6,735,710	

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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 2011-12 WORK PROGRAM BY CATEGORY

ENSURE COMPLIANCE WITH CLEAN AIR RULES

#	PROGRAM		GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		COST		REVENUE CATEGORIES	
	CODE	OBJ				CURRENT	+/-	CURRENT	+/-		
1	44	015	I	STA	Acid Rain Program	Acid Rain CEMS Eval/Cert	0.50		\$ 74,358	\$ 1,829	V
2	26	042	I	PRA	Admin/Office Mgmt/Compliance	Admin: Compl w AQMD Rules	0.25		38,594	1,210	Ib
3	26	046	I	PRA	Admin/Office Mgmt/Compliance	Admin: Compl of Existing Source	0.25	(0.25)	38,594	(38,594)	Ib
4	44	042	I	STA	Admin/Office Mgmt/Compliance	Compliance: Assign/Manage/Supp	0.37		55,025	1,354	Ib
5	26	215	I	PRA	Annual Emission Reporting	Annl Des/Impl/Emiss Monitor Sys	4.75		808,284	52,999	II
6	08	072	I	LEG	Arch Ctgs - End User	Case Dispo/Rvw, Track, Prep NOVs	0.00	0.05	-	9,159	XVIII
7	26	072	I	PRA	Arch Ctgs - End User	Compliance/Rpts/Rule Implementation	1.00		154,376	4,842	XVIII
8	44	072	I	STA	Arch Ctgs - End User	Sample Analysis/Rpts	1.00		148,716	3,658	XVIII
9	50	072	I	EAC	Arch Ctgs - End User	Compliance/Rpts/Rule Impmenta	0.00	0.10	-	14,617	XVIII
10	08	073	I	LEG	Arch Ctgs - Other	Case Dispo/Rvw, Track, Prep NOVs	0.00	0.05	-	9,159	XVIII
11	26	073	I	PRA	Arch Ctgs - Other	Compliance/Rpts/Rule Implementation	1.00		154,376	4,842	XVIII
12	44	073	I	STA	Arch Ctgs - Other	Sample Analysis/Rpts	2.00		297,432	7,317	XVIII
13	50	073	I	EAC	Arch Ctgs - Other	Compliance/Rpts/Rule Implementation	5.00	(0.50)	714,604	(56,856)	XVIII
14	26	076	I	PRA	Area Sources/Compliance	Area Source Compliance	3.50		590,315	16,947	III,V,IX,XV
15	16	080	III	AHR	Auto Services	Vehicle/Radio Repair & Maint	3.00		511,537	6,497	Ia
16	35	111	I	LPA	Call Center/CUT SMOG	Smoking Vehicle Complaints	8.00		1,186,081	1,603	IX
17	50	070	I	EAC	CARB PERP Program	CARB Audits/Statewide Equip Reg	7.00		1,000,445	22,719	XIX
18	08	115	I	LEG	Case Disposition	Trial/Dispo-Civil Case/Injunct	8.45	0.05	1,534,683	22,366	II,IV,V,VII,XV
19	44	105	I	STA	CEMS Certification	CEMS Review/Approval	6.15		914,602	22,499	II,III,VI
20	50	155	I	EAC	Compliance Guidelines	Procedures/Memos/Manuals	0.50		71,460	1,623	II
21	50	158	I	EAC	Compliance Testing	R461/Combustion Equip Testing	1.00		168,521	3,246	II
22	50	152	III	EAC	Compliance/IM Related Activiti	Assist IM: Design/Review/Test	0.50		71,460	1,623	II
23	08	154	I	LEG	Compliance/NOV Administration	Review/Track/Prep NOVs/MSAs	2.00		363,238	3,126	IV
24	50	157	I	EAC	Compliance/Special Projects	Prog Audits/Data Req/Board Supp	5.00		714,604	16,228	IV
25	26	165	I	PRA	Conformity	Monitor Transp. Conformity	0.50	(0.05)	77,188	(5,540)	V,IX
26	08	185	I	LEG	Database Management	Support IM/Dev Tracking System	0.25		45,405	35,391	IV
27	44	175	I	STA	DB/Computerization	Develop Systems/Database	0.44		65,435	1,610	II,IV,VI
28	08	726	I	LEG	District Prosecutor Support	Assist Enforcement Matters	0.05		9,081	78	IV
29	50	365	I	EAC	Hearing Bd/Variances	Variances/Orders of Abatement	1.50		214,381	4,868	VII
30	17	364	I	CB	Hearing Board/Abatement Orders	Attnd/Recrd/Monitr Mtgs	1.00	(0.80)	189,833	(151,444)	IV
31	08	366	I	LEG	Hearing Board/Legal	Hear/Disp-Varian/Appeal/Rev	3.50		635,667	5,470	IV,V,XV
32	17	365	I	CB	Hearing Board/Variances/Appeal	Attend/Record/Monitor HB Mtgs	2.70	0.45	539,649	92,074	V,VII
33	50	375	I	EAC	Inspections	Compliance/Inspection/Follow-up	86.00	(2.80)	12,391,181	(210,052)	IV,V,XV
34	50	377	I	EAC	Inspections/RECLAIM Audits	Audit/Compliance Assurance	24.00	(0.20)	3,430,097	48,659	II
35	08	380	I	LEG	Interagency Coordination	Coordinate with Other Agencies	0.50		90,810	781	II
36	08	402	III	LEG	Legal Advice/AQMD Programs	Legal Support/Rep on Legal Matter	0.50		90,810	781	Ia
37	08	403	III	LEG	Legal Rep/Liability Defense	Prep/Hearing/Disposition	3.00	(1.00)	773,858	(201,993)	Ia,II
38	44	450	I	STA	Microscopic Analysis	Asbestos/PM/Metals Analysis	3.00		446,147	25,975	VI
39	08	465	I	LEG	Mutual Settlement	Mutual Settlement Program	2.50		454,048	3,907	II,IV,V
40	44	500	I	STA	PM2.5 Program	Est/Operate/Maint PM2.5 Network	4.80		713,836	17,560	V
41	50	538	I	EAC	Port Comm AQ Enforcement	Port Comm AQ Enforcement	0.50		71,460	1,623	IX
42	50	550	I	EAC	Public Complaints/Breakdowns	Compltrsp/Invflwup/Resolutn	10.00		1,429,207	32,455	II,IV,V,XV

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FY 2011-12 WORK PROGRAM BY CATEGORY

ENSURE COMPLIANCE WITH CLEAN AIR RULES (Continued)

#	PROGRAM		GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		COST		REVENUE CATEGORIES
	CODE	OBJ				CURRENT	+/-	CURRENT	+/-	
43	50	605	III	EAC RECLAIM/Admin Support	Admin/Policy/Guidelines	10.00		1,479,207	32,455	II,III,IV,XV
44	26	620	I	PRA Refinery Pilot Project	Refinery Pilot Project	0.25		38,594	1,210	II
45	26	645	I	PRA Rule 1610 Plan Verification	Rule 1610 Plan Verification	0.50		77,188	2,421	IX
46	50	678	I	EAC School Siting	Identify Haz. Emission Sources near Schools	1.00		146,921	(754)	II
47	44	700	I	STA Source Testing/Compliance	Conduct ST/Prov Data/Compl	2.25		354,611	8,231	VI
48	44	716	I	STA Special Monitoring/Rule 403	Rule 403 Compliance Monitoring	2.20		337,175	48,049	II,III,IX,XV
49	44	704	I	STA ST/Sample Analysis/Compliance	Analyze ST Samples/Compliance	4.00		659,863	(50,366)	VI
50	50	751	I	EAC Title III Inspections	Title III Comp/Insp/Follow Up	0.50		71,460	1,623	IV
51	08	770	I	LEG Title V	Leg Advice: Title V Prog/Perm Dev	0.05		9,081	78	II,IV
52	50	771	I	EAC Title V Inspections	Title V Compl/Inspect/Follow Up	11.00		1,578,128	29,701	II,IV
53	04	791	III	FIN Toxics/AB2588	AB2588 Toxics HS Fee Collection	0.15		34,999	(491)	X
54	08	791	I	LEG Toxics/AB2588	AB2588 Legal Advice: Plan & Impl	0.05		9,081	78	X
55	26	794	I	PRA Toxics/AB2588	AB2588 Core, Tracking, IWS	7.25		1,119,224	35,104	X
56	27	791	III	IM Toxics/AB2588	AB2588 Database Software Supp	0.75	(0.25)	178,418	(38,889)	X
57	44	794	I	STA Toxics/AB2588	Eval Protocols/Methods/ST	1.25		185,895	4,573	X
58	26	790	I	PRA Toxics/AB2588 Plans/Reports	AB2588 Rev Rpt/Risk Assmt Plan	0.50		77,188	2,421	X
59	50	850	I	EAC VEE Trains	Smoking Trains-Compl/Inspec/FU	0.50		71,460	1,623	XV
60	44	707	I	STA VOC Sample Analysis/Compliance	VOC Analysis & Rptg/Compliance	7.00		1,073,011	25,609	IV,XV

		255.16	(5.15)	\$ 38,780,898	\$ (61,109)
FISCAL YEAR 2011-12 CATEGORY TOTAL			250.01		\$ 38,719,789

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FY 2011-12 WORK PROGRAM BY CATEGORY

CUSTOMER SERVICE AND BUSINESS ASSISTANCE

#	PROGRAM		GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		COST		REVENUE	
	CODE	OBJ				CURRENT	+/-	CURRENT	+/-	CATEGORIES	
1	26	007	I	PRA	AB2766/Mobile Source	AB2766 Prov Tech Asst to Cities	1.00	(0.05)	\$ 154,376	\$ (3,119)	IX
2	26	216	I	PRA	AER Public Assistance	AER Design/Impl/Monitor Emiss	0.25		38,594	1,210	II
3	04	170	I	FIN	Billing Services	Answer/Resp/Resolv Prob & Inq	9.00		1,139,919	30,529	II,III,IV
4	35	126	II	LPA	Clean Air Connections	Coord of region-wide community group	1.00		148,260	200	II,IX
5	50	200	I	EAC	Economic Dev/Bus Retention	Perm Proc/Public Participation	0.10		14,292	325	III
6	35	205	I	LPA	Environmental Education	Curriculum Dev/Project Coord	0.25		37,065	50	II,IX,XV
7	04	260	III	FIN	Fee Review	Cmte Mtg/Fee-Related Complaint	0.10		12,666	339	II,III,XV
8	35	260	III	LPA	Fee Review	Cmte Mtg/Fee-Related Complaint	0.50		74,130	100	II,III,IV,XV
9	50	260	III	EAC	Fee Review	Fee Review Committee	0.10		14,292	325	II,III,IV
10	35	390	I	LPA	Intergov/Geographic Deployment	Dev/Impl Local Govt Outreach	7.50		1,221,951	1,502	II,IX
11	03	390	I	EO	Intergovernmental	Policy Development	0.02		4,481	(365)	Ia,IX
12	08	404	I	LEG	Legal Rep/Legislation	Draft Legis/AQMD Position/Mtg	0.10		18,162	156	Ia,II,IX,XV
13	50	425	I	EAC	Lobby Permit Services	Supp Perm Proc/Customer Svc	1.00		142,921	3,246	III
14	03	490	I	EO	Outreach	Publ Awareness Clean Air Prog	1.50	(0.50)	336,095	(130,258)	Ia
15	35	491	I	LPA	Outreach/Business	Chambers/Business Meetings	1.00		148,260	200	II,IV
16	35	496	I	LPA	Outreach/Visiting Dignitary	Tours/Briefings-Dignitary	0.25		37,065	50	Ia
17	16	540	III	AHR	Print Shop	Printing/Collating/Binding	4.00		693,050	8,662	Ia
18	03	492	I	EO	Public Education	Pub Events/Conf/Rideshare Fair	0.07	(0.02)	15,684	(5,393)	Ia,IX
19	35	492	I	LPA	Public Education/Public Events	Pub Events/Conf/Rideshare Fair	1.00		248,179	10,200	II,V,IX,XV
20	35	555	I	LPA	Public Information Center	Inform public of unhealthy air	1.00		192,260	200	II,V,IX
21	35	560	I	LPA	Public Notification	Public notif of rules/hearings	0.50		84,130	100	II,IV,IX
22	03	565	III	EO	Public Records Act	Comply w/ Public Req for Info	0.05	(0.02)	11,203	(5,028)	XVII
23	04	565	I	FIN	Public Records Act	Comply w/ Public Rec Requests	0.02		2,533	68	XVII
24	08	565	III	LEG	Public Records Act	Comply w/ Public Rec Requests	0.50		90,810	781	XVII
25	16	565	III	AHR	Public Records Act	Comply w/ Public Rec Requests	0.20		34,102	433	XVII
26	17	565	III	CB	Public Records Act	Comply w/ Public Rec Requests	0.03	0.01	5,695	1,983	XVII
27	26	565	III	PRA	Public Records Act	Comply w/ Public Rec Requests	0.05		7,719	242	XVII
28	27	565	III	IM	Public Records Act	Comply w/ Public Req for Info	4.75	(1.00)	777,849	(148,382)	XVII
29	35	565	III	LPA	Public Records Act	Comply w/ Public Req for Info	0.10		14,826	20	XVII
30	44	565	III	STA	Public Records Act	Comply w/ Public Req for Info	0.17		25,282	622	XVII
31	50	565	III	EAC	Public Records Act	Comply w/ Public Req for Info	0.50		71,460	1,623	XVII
32	26	833	II	PRA	Rule 2202 ETC Training	Rule 2202 ETC Training	1.25	0.05	192,970	14,013	XI
33	35	679	III	LPA	Small Business/Financial Asst	Small Business/Financial Assistance	2.00		296,520	401	III
34	08	681	III	LEG	Small Business/Legal Advice	Legal Advice: SB/Fee Review	0.05		9,081	78	II,III
35	35	680	I	LPA	Small Business/Permit Streamln	Asst sm bus to comply/AQMD req	3.95		585,628	791	II,III,IV,V
36	50	690	I	EAC	Source Education	Prov Tech Asst To Industries	3.00	(0.20)	428,762	(19,497)	III,V,XV
37	44	701	I	STA	Source Testing/Customer Svc	Conduct ST/Prov Data/Cust Svc	0.10		14,872	366	VI
38	35	710	I	LPA	Speakers Bureau	Coordinate/conduct speeches	0.10		14,826	20	Ia
39	16	720	I	AHR	Subscription Services	Rule & Gov Board Materials	1.70		289,871	3,682	XIV
40	35	791	I	LPA	Toxics/AB2588	Outreach/AB 2588 Air Toxics	0.01		1,483	2	X
41	44	709	I	STA	VOC Sample Analysis/SBA/Other	VOC Analysis & Reptg/Cust Svc	0.50		74,358	1,829	VI

FISCAL YEAR 2011-12 CATEGORY TOTAL		49.27	(1.73)	\$ 7,725,682	\$ (227,690)
		47.54		\$ 7,497,992	

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FY 2011-12 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	(0.05)	\$ 115,782	\$ (4,329)	IX
2	03	028	I	EO	Admin/AQMD Policy	Dev/Coord Goals/Policies/Overs	2.00		512,127	(50,452)	Ia
3	26	038	I	PRA	Admin/Office Management	Coordinate Off/Admin Activities	0.40	0.10	61,750	17,859	Ib
4	44	039	I	STA	Admin/Office Mgt/Tech Adv	Admin Support/Coordination	0.77		114,511	2,817	VIII
5	26	049	I	PRA	Admin/Prog Mgmt/AQMP	Admin: AQMP Development	0.75		115,782	3,631	Ib
6	26	057	I	PRA	Admin/Transportation Prog Mgmt	Admin: Transportation Programs	0.75	(0.05)	115,782	(4,329)	Ib
7	26	061	I	PRA	Air Quality Evaluation	Air Quality Evaluation	0.00	1.00	-	159,218	IX
8	44	069	I	STA	AQIP Evaluation	AQIP Contract Admin/Evaluation	0.80		118,973	2,927	IX
9	26	068	II	PRA	AQMD Projects	Prepare Environmental Assessments	4.30	0.80	763,415	168,594	II,IV,IX
10	03	010	I	EO	AQMP	Develop/Implement AQMP	0.05	(0.02)	11,203	(5,028)	II,IX
11	08	010	I	LEG	AQMP	AQMP Revision/CEQA Review	0.20	(0.15)	36,324	(27,165)	II,IX
12	26	010	I	PRA	AQMP	AQMP Special Studies	0.00		20,000	-	V,IX,XV
13	26	218	I	PRA	AQMP/Emissions Inventory	Dev Emiss Inv: Forecasts/RFPs	2.00		308,751	9,684	II,IX
14	26	071	I	PRA	Arch Ctgs - Admin	Rdev/Aud/DB/TA/AQMD/Rpts/AER	1.00		154,376	4,842	XVIII
15	26	102	II	PRA	CEQA Document Projects	Review/Prepare CEQA Comments	3.25	0.15	501,721	39,619	II,IX
16	26	104	I	PRA	CEQA Policy Development	ID/Develop/Impl CEQA Policy	1.00	0.10	154,376	20,764	IV,IX
17	26	103	II	PRA	CEQA Special Projects	Contracted by Lead Agency	1.50	(0.10)	231,564	(8,659)	XVII
18	26	600	I	PRA	Credit Generation Programs	Dev RFP/AQMP Ctrl Strats/Inter	2.00	(1.00)	308,751	(149,534)	II,V,IX
19	26	219	I	PRA	Emissions Field Audit	Emissions Field Audit	2.00		308,751	9,684	II
20	26	217	I	PRA	Emissions Inventory Studies	Dev Emiss DB/Dev/Update Emiss	3.00		473,127	4,526	II,V,IX,XV
21	44	396	I	STA	Lawnmower Exchange	Lawn Mower Admin/Impl/Outreach	0.30		44,615	1,098	XVII
22	26	397	II	PRA	Lead Agency Projects	Prep Envrnmt Assmts/Perm Proj	1.25	0.05	192,970	14,013	III
23	44	451	I	STA	Mob Src/CARB/EPA Monitoring	CARB/US EPA Mob Src Fuel Policies	1.50		223,074	5,488	IX
24	44	452	I	STA	Mob Src/CEC/US DOE Monitoring	CEC/US DOE Mob Src rulemaking proposals	1.00		148,716	3,658	IX,XVII
25	44	458	I	STA	Mobile Source Strategies	Implement Fleet Rules	1.00		148,716	3,658	VIII
26	44	448	I	STA	Mobile Src Strategies-Off Road	CARB Off-Road Mob Src ctrl strategy for SIP	1.00		148,716	3,658	XVII
27	26	503	I	PRA	PM Strategies	PM10 Plan/Analyze/Strategy Dev	5.50		849,066	26,631	II,V,XV
28	26	221	I	PRA	PR2301 ISR Rule Implementation	Mitigate dev growth	1.50	0.25	231,564	47,067	II,IX
29	26	745	I	PRA	Rideshare	Dist Rideshare/Telecommute Prog	0.50		77,188	2,421	IX
30	26	834	I	PRA	Rule 2202 Implement	Rule 2202 Proc/Sub Plans/Tech Eval	3.50		540,315	16,947	XI
31	26	836	I	PRA	Rule 2202 Support	R2202 Supt/CmptrMaint/WebSubmt	2.50		400,939	12,105	V,XI
32	26	685	I	PRA	Socio-Economic	Apply econ models/Socio-econ	4.50	(1.00)	970,691	(119,929)	II,IV
33	44	702	I	STA	ST Methods Development	Eval ST Methods/Validate	0.95		141,280	3,476	II
34	44	705	I	STA	ST Sample Analysis/Air Program	Analyze ST Samples/Air Prgms	0.25		37,179	915	II
35	26	816	I	PRA	Transportation Regional Progs	Dev AQMP Meas/Coord w/Reg Agn	0.50		77,188	2,421	V,IX

		52.27	0.08	\$ 8,659,280	\$ 218,293
FISCAL YEAR 2011-12 CATEGORY TOTAL			52.35		\$ 8,877,573

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FY 2011-12 WORK PROGRAM BY CATEGORY

DEVELOP RULES TO ACHIEVE CLEAN AIR

#	PROGRAM		GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		COST		REVENUE CATEGORIES
	CODE	OBJ				CURRENT	+/-	CURRENT	+/-	
1	44	043	I	STA Admin/Office Mgmt/Rules	Rules: Assign/Manage/Supp	0.15		\$ 22,307	\$ 549	Ib
2	26	050	I	PRA Admin/Rule Dev/PRA	Admin: Rule Development	1.00		154,376	4,842	Ib
3	26	077	I	PRA Area Sources/Compliance	Dev/Eval/Impl Area Source Prog	4.00		617,503	19,368	II,IX
4	03	385	I	EO Credit Generation Programs	Dev/Impl Marketable Permit	0.02		4,481	(365)	II
5	26	385	I	PRA Criteria Pollutants/Mob Srce	Dev/Impl Intercredit Trading	2.00		308,751	9,684	IV,IX
6	26	362	II	PRA Health Effects	Study Health Effect/Toxicology	1.80		277,876	8,715	II,III,IX
7	44	449	I	STA Mob Src/AQMD Rulemaking	Prepare AQMD Mob Src rulemaking proposals	2.00		297,432	7,317	VIII,IX
8	44	456	I	STA MS & AQMP Control Strategies	AQMP Control Strategies	0.30		44,615	1,098	VIII
9	26	655	I	PRA NSR/Adm Rulemaking	Amend/Develop NSR & Admin Rules	8.50	(4.50)	1,312,193	(675,323)	II,IV,V,XV
10	26	460	I	PRA Regional Modeling	Rule Impact/Analyses/Model Dev	4.75		778,284	52,999	II,V,IX
11	50	650	I	EAC Rulemaking	Dev/Amend/Impl Rules	0.50		71,460	1,623	II,XV
12	44	653	I	STA Rulemaking/BACT	Dev/Amend BACT Guidelines	2.85		423,840	10,427	II
13	26	654	I	PRA Rulemaking/NOX	Rulemaking/NOx	1.00		154,376	4,842	II,IV,XV
14	08	661	I	LEG Rulemaking/RECLAIM	RECLAIM Legal Adv/Related Iss	0.05		9,081	78	II
15	26	661	I	PRA Rulemaking/RECLAIM	RECLAIM Amend Rules/Related Is	2.00		308,751	9,684	II
16	44	657	I	STA Rulemaking/Support PRA	Assist PRA w/ Rulemaking	0.05		7,436	183	II
17	50	657	I	EAC Rulemaking/Support PRA	Provide Rule Development Supp	0.50		71,460	1,623	II,XV
18	26	659	I	PRA Rulemaking/Toxics	Develop/Amend Air Toxic Rules	6.70	(1.00)	1,034,317	(126,777)	II,XV
19	26	656	I	PRA Rulemaking/VOC	Dev/Amend VOC Rules	6.50	3.50	1,103,442	618,734	II,IV,XV
20	03	650	I	EO Rules	Develop & Implement Rules	0.03		6,722	(547)	II,IX
21	08	651	I	LEG Rules/Legal Advice	Legal Advice: Rules/Draft Regs	1.00		181,619	1,563	II,IV
22	44	706	I	STA ST Sample Analysis/Air Program	Analyze ST Samples/Rules	0.25		52,179	(14,085)	II
23	50	752	I	EAC Title III Rulemaking	Title III Dev/Implement Rules	0.25		35,730	811	II,V,XV
24	50	773	I	EAC Title V & NSR Rulemaking-Supp	Title V Rules Dev/Amend/Impl	0.25		35,730	811	II
25	44	708	I	STA VOC Sample Analysis/Rules	VOC Analysis & Rptg/Rules	0.25		46,179	(8,085)	II,XV

	46.70	(2.00)	\$ 7,360,141	\$ (70,232)
FISCAL YEAR 2011-12 CATEGORY TOTAL		44.70		\$ 7,289,910

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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 2011-12 WORK PROGRAM BY CATEGORY

MONITORING AIR QUALITY

#	PROGRAM		GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		COST		REVENUE	
	CODE	OBJ				CURRENT	+/-	CURRENT	+/-	CATEGORIES	
1	44	038	I	STA	Admin/Office Mgmt/Monitoring	Overall Program Mgmt/Coord	0.90		\$ 133,844	\$ 3,293	Ib
2	44	046	I	STA	Admin/Program Management	STA Program Administration	2.00		309,432	7,317	Ib
3	44	065	I	STA	Air Quality Data Management	AM Audit/Validation/Reporting	3.00	(2.00)	446,147	(293,773)	II,V,IX
4	44	063	I	STA	Ambient Air Analysis	Analyze Criteria/Tox/Pollutants	12.91		2,049,921	(82,770)	II,V,IX
5	44	067	II	STA	Ambient Lead Monitoring	Lead Monitoring/Analysis/Reporting	0.50		74,358	1,829	V
6	44	064	I	STA	Ambient Network	Air Monitoring/Toxics Network	18.50	(1.00)	2,900,842	(126,693)	II,V,IX
7	50	210	I	EAC	Emergency Response	Emerg Tech Asst to Public Saf	0.25		35,730	811	II,XV
8	26	445	I	PRA	Meteorology	ModelDev/Data Analysis/Forecast	2.00		433,751	(20,316)	II,V,IX
9	44	468	I	STA	NATTS(Natl Air Tox Trends Sta)	NATTS (Natl Air Tox Trends)	1.50		223,074	5,488	V
10	26	530	I	PRA	Photochemical Assessment	Photochemical Assessment	0.25		38,594	1,210	II,V
11	44	530	I	STA	Photochemical Assessment	Photochemical Assess & Monitor	3.00		446,147	10,975	V,IX
12	44	505	I	STA	PM Sampling Program (EPA)	PM Sampling Program - Addition	10.60		1,576,387	38,779	V
13	44	501	I	STA	PM2.5 Program	Analyze PM2.5 Samples	6.00		892,295	21,951	V
14	44	538	I	STA	Port AQ/I-710 Monitoring	Port AQ Monitoring	3.40		505,634	12,439	IX,XVII
15	44	585	I	STA	Quality Assurance	Quality Assurance Branch	3.00	2.00	446,147	315,724	II,IX
16	44	715	I	STA	Spec Monitoring/Emerg Response	Emergency Response	0.50		74,358	76,829	II
17	26	789	I	PRA	Toxic Inventory Development	Toxic Emission Inventory Study	1.00		154,376	4,842	X
18	44	821	II	STA	TraPac Air Filt Prg	Admin/Tech Suppt/Reptg/Monitor	1.00		148,716	3,658	XVII

	70.31	(1.00)	\$ 10,889,753	\$ (18,407)
FISCAL YEAR 2011-12 CATEGORY TOTAL		69.31		\$ 10,871,346

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FY 2011-12 WORK PROGRAM BY CATEGORY

OPERATIONAL SUPPORT

#	PROGRAM		GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		COST		REVENUE CATEGORIES	
	CODE	OBJ				CURRENT	+/-	CURRENT	+/-		
1	04	002	III	FIN	AB2766/Mobile Source	Prog Admin: Monitor/Dist/Audit	0.10		\$ 20,866	\$ (7,861)	IX
2	04	020	III	FIN	Admin/AQMD Budget	Analyze/Prepare/Impl/Track WP	2.50		316,644	8,480	Ia
3	04	023	III	FIN	Admin/AQMD Capital Assets	FA Rep/Reconcile/Inv/Acct	0.70		112,660	2,374	Ia
4	04	021	III	FIN	Admin/AQMD Contracts	Contract Admin/Monitor/Process	3.20		405,304	10,855	Ia
5	17	024	III	CB	Admin/AQMD/GB/HB Mgmt	Admin Governing/Hearing Brds	1.00	0.25	189,833	50,097	Ia,VII
6	08	025	III	LEG	Admin/AQMD-Legal Research	Legal Research/Staff/Exec Mgmt	1.50	(0.25)	272,429	(43,451)	Ia
7	04	045	III	FIN	Admin/Office Budget	Office Budget/Prep/Impl/Track	0.05		6,333	170	Ib
8	03	038	III	EO	Admin/Office Management	Budget/Program Management	1.00	0.05	224,064	(7,934)	Ib
9	04	038	III	FIN	Admin/Office Management	Fin Mgmt/Oversee Activities	3.10		392,639	10,515	Ib
10	08	038	III	LEG	Admin/Office Management	Attorney Timekeeping/Perf Eval	4.00		730,477	6,252	Ib
11	16	038	III	AHR	Admin/Office Management	Reports/Proj/Budget/Contracts	2.05		353,751	4,440	Ib
12	27	038	III	IM	Admin/Office Management	Overall Direction/Coord of IM	2.00		327,516	8,201	Ia
13	50	038	I	EAC	Admin/Office Management	Dev/Coord Goals/Policies/Overs	4.00		571,683	12,982	Ib
14	35	046	III	LPA	Admin/Prog Mgmt	Admin Office/Units/SuppCoord Staff	5.62	(0.60)	833,222	(87,950)	Ib
15	44	052	I	STA	Admin/Prog Mgmt/Mob Src	Admin: Mobile Source	1.80		267,688	6,585	Ib
16	27	215	I	IM	Annual Emission Reporting	System Enhancements for GHG	0.50		81,879	2,050	II,XVII
17	16	026	III	AHR	AQMD Mail	Posting/Mailing/Delivery	2.30		392,179	4,981	Ia
18	04	071	I	FIN	Arch Ctgs - Admin	Cost Analysis/Payments	0.04		5,066	136	XVIII
19	08	071	I	LEG	Arch Ctgs - Admin	Rule Dev/TA/Reinterpretations	0.00	0.05	-	9,159	XVIII
20	27	071	I	IM	Arch Ctgs - Admin	Database Dev/Maintenance	0.25		40,939	1,025	XVIII
21	50	071	I	EAC	Arch Ctgs - Admin	Report Review	0.00	0.10	-	14,617	XVIII
22	04	085	III	FIN	Building Corporation	Building Corp Acct/Fin Reports	0.02		2,533	68	Ia
23	16	090	III	AHR	Building Maintenance	Repairs & Preventative Maint	7.00		1,196,837	15,159	Ia
24	16	092	III	AHR	Business Services	Building Services Admin/Contracts	2.40		409,230	5,197	Ia
25	04	631	III	FIN	Cash Mgmt/Refunds	Research/Doc/Prep/Proc Refunds	0.30		37,997	1,018	II,III,IV,XI
26	04	630	III	FIN	Cash Mgmt/Revenue Receiving	Receive/Post Pymts/Reconcile	5.25		664,953	17,808	II,III,IV,XI
27	08	102	II	LEG	CEQA Document Projects	CEQA Review	0.00	0.15	-	27,477	II,III,IX
28	16	226	III	AHR	Classification & Pay	Class & Salary Studies	0.30		51,154	650	Ia
29	27	160	III	IM	Computer Operations	Oper/Manage Host Computer Sys	5.25		1,162,178	21,376	Ia
30	27	184	III	IM	Database Information Support	Ad Hoc Reports/Bulk Data Update	1.00		199,758	(11,900)	Ia
31	27	185	III	IM	Database Management	Dev/Maintain Central Database	2.25		368,455	9,226	Ia
32	16	225	III	AHR	Employee Benefits	Benefits Analysis/Orient/Records	1.40		238,717	3,032	Ia
33	04	233	III	FIN	Employee Relations	Assist HR/Interpret Salary Res	0.10		12,666	339	Ia
34	16	233	III	AHR	Employee Relations	Meet/Confer/Labor-Mgmt/Grievance	2.70		460,384	5,847	Ia
35	08	227	III	LEG	Employee/Employment Law	Legal Advice: Employment Law	0.75		136,214	1,172	Ia
36	16	060	III	AHR	Equal Employment Opportunity	Program Dev/Monitor/Reporting	0.10		17,051	217	Ia
37	16	255	III	AHR	Facilities Services	Phones/Space/Keys/Audio-Visual	1.00		172,512	2,166	Ia
38	04	265	III	FIN	Financial Mgmt/Accounting	Record Accts Rec & Pay/Rpts	7.20	(1.00)	978,235	(127,327)	Ia
39	04	266	III	FIN	Financial Mgmt/Fin Analysis	Fin/AQMD Stat Analysis & Audit	0.80		101,326	2,714	Ia
40	04	267	III	FIN	Financial Mgmt/Treasury Mgmt	Treas Mgt Anlyz/Trk/Proj/Invst	0.90		196,992	22,053	Ia
41	04	268	III	FIN	Financial Systems	CLASS/Rev/Acct/PR/Sys Analyze	0.10		27,666	(14,661)	Ia
42	02	275	II	GB	Governing Board	Rep of Dist Meet/Conf/Testimony	0.00		1,238,254	26,067	Ia

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FY 2011-12 WORK PROGRAM BY CATEGORY

OPERATIONAL SUPPORT (Continued)

#	PROGRAM		GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		COST		REVENUE CATEGORIES	
	CODE	OBJ				CURRENT	+/-	CURRENT	+/-		
43	17	275	III	CB	Governing Board	Attend/Record/Monitor Meetings	1.20	0.10	227,799	21,727	Ia
44	04	355	III	FIN	Grants Management	Grant Anlyz/Eval/Negot/Acc/Rpt	1.00		126,658	3,392	V,XV
45	35	350	III	LPA	Graphic Arts	Graphic Arts	2.00		296,520	46,401	Ia
46	27	370	III	IM	Information Technology Svcs	Enhance Oper Effic/Productivity	2.75		482,584	11,376	Ia
47	08	401	III	LEG	Legal Advice/AQMD Programs	General Advice: Contracts	3.00		604,858	4,689	Ia,II,IX
48	27	420	III	IM	Library	General Library Svcs/Archives	1.25		231,297	1,475	Ia
49	04	447	I	FIN	Mobile Sources/Accounting	Record Acct Rec & Pay/Special Funds	0.65		82,327	2,205	IX
50	27	470	III	IM	Network Operations/Telecomm	Operate/Maintain/Implem AQMD	10.25		1,968,462	43,328	Ia
51	27	480	III	IM	New System Development	Dev sys for special oper needs	3.00		554,273	12,301	II,IV
52	27	481	III	IM	New System Development	Dev sys in supp of Dist-wide	1.75		317,376	7,175	Ia,III
53	04	493	III	FIN	Outreach/SB/MB/DVBE	Outreach/Incr SB/DVBE Partic	0.05		6,333	170	Ia
54	04	510	III	FIN	Payroll	Ded/Ret Rpts/PR/St & Fed Rpts	3.60		469,967	13,112	Ia
55	16	232	III	AHR	Position Control	Track Positions/Workforce Anlys	0.40		68,205	866	Ia
56	04	570	III	FIN	Purchasing	Purch/Track Svcs & Supplies	3.50		443,302	11,872	Ia
57	04	571	III	FIN	Purchasing/Receiving	Receive/Record AQMD Purchases	1.20		151,989	4,071	Ia
58	04	572	III	FIN	Purchasing-Receiving/Stockroom	Track/Monitor AQMD Supplies	1.00		126,658	3,392	Ia
59	27	615	III	IM	Records Information Mgmt Plan	Plan/Impl/Dir/Records Mgmt plan	1.25		246,697	1,125	Ia
60	27	616	III	IM	Records Services	Records/Documents processing	3.75		865,092	(95,624)	Ia,III,IV
61	16	228	III	AHR	Recruitment & Selection	Recruit Candidates for AQMD	5.25	(1.00)	922,490	(164,309)	Ia
62	16	640	III	AHR	Risk Management	Liabl/Property/Wk Comp/SelfIns	1.00		335,512	(29,834)	Ia
63	27	736	III	IM	Systems Implementation	Fin/HR PeopleSoft Systems Impl	1.50		245,637	151,150	Ia
64	27	735	III	IM	Systems Maintenance	Maintain Existing Software Prog	4.50		1,354,260	(188,149)	II,III,IV
65	04	805	III	FIN	Training	Continuing Education/Training	0.20		25,332	678	Ib
66	26	805	III	PRA	Training	Training	0.05		7,719	242	Ib
67	50	805	III	EAC	Training	Dist/Org Unit Training	6.00		857,524	19,473	Ib
68	04	825	III	FIN	Union Negotiations	Official Labor/Mgmt Negotiate	0.02		2,533	68	Ia
69	08	825	III	LEG	Union Negotiations	Legal Adv: Union Negotiations	0.05		9,081	78	Ia
70	26	825	III	PRA	Union Negotiations	Official Labor/Mgmt Negotiate	0.01		1,544	48	Ia
71	35	825	III	LPA	Union Negotiations	Official Labor/Mgmt Negotiate	0.01		1,483	2	Ia
72	44	825	III	STA	Union Negotiations	Labor/Mgmt Negotiations	0.05		7,436	183	Ia
73	50	825	III	EAC	Union Negotiations	Official Labor/Mgmt Negotiate	0.10		14,292	325	Ia
74	04	826	III	FIN	Union Steward Activities	Rep Employees in Grievance Act	0.01		1,267	34	Ia
75	08	826	III	LEG	Union Steward Activities	Rep Employees in Grievance Act	0.05		9,081	78	Ia
76	26	826	III	PRA	Union Steward Activities	Rep Employees in Grievance Act	0.01		1,544	48	Ia
77	35	826	III	LPA	Union Steward Activities	Union Steward Activities	0.01		1,483	2	Ia
78	44	826	III	STA	Union Steward Activities	Rep Employees in Grievance Act	0.05		7,436	183	Ia
79	50	826	III	EAC	Union Steward Activities	Rep Employees in Grievance Act	0.10		14,292	325	Ia
80	03	855	II	EO	Web Tasks	Create/edit/review web content	0.03	0.47	6,722	96,197	Ia
81	04	855	II	FIN	Web Tasks	Create/edit/review web content	0.02		2,533	68	Ia
83	17	855	II	CB	Web Tasks	Create/edit/review web content	0.07	(0.01)	13,288	(1,772)	Ia
84	26	855	II	PRA	Web Tasks	Create/edit/review web content	0.10		15,438	484	Ia
85	27	855	II	IM	Web Tasks	Create/edit/review web content	3.25		544,213	13,326	Ia
86	35	855	II	LPA	Web Tasks	Create/edit/review web content	0.40		59,304	80	Ia
87	50	855	II	EAC	Web Tasks	Creation/Update of Web Content	0.50		71,460	1,623	Ia

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144.47	(1.69)	\$ 25,741,188	\$ 23,333
FISCAL YEAR 2011-12 CATEGORY TOTAL		142.78	\$ 25,764,521

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FY 2011-12 WORK PROGRAM BY CATEGORY

TIMELY REVIEW OF PERMITS

#	PROGRAM		GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		COST		REVENUE CATEGORIES
	CODE	OBJ				CURRENT	+/-	CURRENT	+/-	
1	26	040	I	PRA	Admin/Office Mgmt/AQ Impl	0.28	0.14	\$ 43,225	\$ 23,646	Ib
2	26	044	I	PRA	Admin/Office Mgmt/Permit & Fee	0.10		15,438	484	Ib
3	26	120	I	PRA	Certification/Registration Pro	1.80		277,876	8,715	III
4	50	253	I	EAC	ERC Appl Processing	0.00	3.50	-	511,582	III
5	50	367	I	EAC	Hearing Board/Appeals	0.50		71,460	1,623	III
6	50	476	I	EAC	NSR Data Clean Up	1.00	(0.50)	142,921	(69,838)	II
7	50	475	I	EAC	NSR Implementation	6.00	(3.50)	877,524	(467,109)	II,V,XV
8	50	775	I	EAC	Perm Proc/Admin/Title V Permit	1.00		142,921	3,246	III
9	50	521	III	EAC	Perm Proc/Expedited Permit	0.50		71,460	1,623	III
10	50	728	I	EAC	Perm Proc/IM Programming	2.00		285,841	6,491	II,III,IV
11	50	156	I	EAC	Perm Proc/Info to Compliance	3.00		428,762	9,737	III,IV,XV
12	50	515	I	EAC	Perm Proc/Non TV/Non RECLAIM	37.25	(0.20)	5,471,796	78,763	III,XV
13	50	517	I	EAC	Perm Proc/Permit Services	33.85	(1.00)	4,837,866	(36,306)	III,XV
14	50	520	I	EAC	Perm Proc/Pre-Appl Mtg Outreac	4.00		571,683	12,982	III
15	50	518	I	EAC	Perm Proc/RECLAIM	24.00	(1.10)	3,430,097	(82,891)	III,IV,XV
16	50	519	I	EAC	Perm Proc/Title III (Non TV)	1.00		142,921	3,246	III
17	26	461	I	PRA	Permit & CEQA Modeling Review	1.25		212,970	6,052	III
18	08	516	I	LEG	Permit Processing/Legal	0.10		18,162	156	III
19	44	725	I	STA	Permit Processing/Support EAC	0.05		7,436	183	III
20	27	523	III	IM	Permit Streamlining	0.00	0.25	-	41,965	III
21	50	523	I	EAC	Permit Streamlining	4.00		571,683	12,982	III
22	35	514	III	LPA	Permit: Expired Permit Program	0.30		44,478	60	IV
23	44	545	I	STA	Protocols/Reports/Plans	0.10		14,872	366	III,IV
24	44	546	I	STA	Protocols/Reports/Plans	7.15	(1.00)	1,063,318	(126,216)	IV,VI
25	26	643	I	PRA	Rule 222 Filing Program	0.20		70,875	6,968	IV
26	50	680	III	EAC	Small Business Assistance	0.50		71,460	1,623	III
27	27	770	III	IM	Title V	1.00		163,758	4,100	III
28	08	772	I	LEG	Title V Permits	0.05		9,081	78	III
29	50	774	I	EAC	Title V Permits	13.25		1,902,699	34,003	III
FISCAL YEAR 2011-12 CATEGORY TOTAL						144.23	(3.41)	\$ 20,962,583	\$ (11,685)	
							140.82		\$ 20,950,897	

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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 2011-12 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		\$ 72,871	\$ 1,793	Ib
2	26	048	IV	PRA	Admin/Prog Mgmt/Policy	Admin: GB/Committee Support	1.00		154,376	4,842	Ib
3	26	277	I	PRA	Advisory Group/AQMP	Governing Board AQMP Advisory Group	0.05		7,719	242	II,IX
4	35	280	I	LPA	Advisory Group/Ethnic Comm	GB Ethnic Comm Advisory Group	0.50	(0.10)	74,130	(14,746)	II,IX
5	03	276	III	EO	Advisory Group/Governing Board	Governing Board Advisory Group	0.05		11,203	(911)	Ia
6	26	276	I	PRA	Advisory Group/Home Rule	Governing Board Advisory Group	0.30		46,313	1,453	Ia
7	26	278	I	PRA	Advisory Group/Sci,Tech,Model	Scientific/Tech/Model Peer Rev	0.05		7,719	242	II,IX
8	35	281	I	LPA	Advisory Group/Small Business	SBA Advisory Group Staff Support	0.50		74,130	100	IV,IX
9	44	276	I	STA	Advisory Group/Technology Adva	Tech Adv Advisory Group Supp	0.10		14,872	366	VIII
10	03	078	II	EO	Asthma & Outdoor AQ Consortium	Asthma & Outdoor AQ Consortium	0.01		2,241	(182)	Ia
11	26	078	II	PRA	Asthma & Outdoor AQ Consortium	Asthma & Outdoor AQ Consortium	0.10		15,438	484	II,IV
12	50	276	I	EAC	Board Committees	Admin/Stationary Source Committees	0.25		35,730	811	Ia
13	26	083	II	PRA	Brain Tumor & Air Poll Fdn	Brain Tumor & Air Poll Foundation Support	0.10		15,438	484	II,IV
14	03	083	II	EO	Brain Tumor & Air Poll Foundat	Brain Tumor & Air Poll Foundation Support	0.03		6,722	(547)	Ia
15	04	083	II	FIN	Brain Tumor & Air Poll Foundat	Brain Tumor & Air Poll Foundation Support	0.02		2,533	68	Ia
16	44	095	I	STA	CA Natural Gas Veh Partnership	CA Natural Gas Veh Partnership	0.05		7,436	183	VIII
17	50	148	I	EAC	Climate Change	GHG/Climate Change Support	0.50		71,460	1,623	II,IX
18	26	240	II	PRA	EJ-AQ Guidance Document	AQ Guidance Document	0.25	(0.10)	38,594	(14,711)	II,IX
19	35	240	II	LPA	Environmental Justice	Impl Board's EJ Pgrms/Policies	2.00		296,520	401	II,IV
20	44	240	II	STA	Environmental Justice	Implement Environmental Justice	1.95		289,996	7,134	II,IX
21	35	345	II	LPA	Goods Mvmt&Financial Incentive	Goods Movement & Financial Incentives Progr	1.00		148,260	200	IX
22	03	275	I	EO	Governing Board	Board/Committee Support	2.00	(0.40)	448,127	(118,787)	Ia
23	08	275	III	LEG	Governing Board	Legal Advice:Attend Board/Cmte Mtgs	1.50		272,429	2,344	Ia
24	35	283	I	LPA	Governing Board Policy	Brd sup/Respond to GB req	0.55		81,543	110	Ia
25	03	381	I	EO	Interagency Liaison	Local/State/Fed Coord/Interact	0.40	0.30	89,625	54,461	Ia,IX
26	35	381	III	LPA	Interagency Liaison	Interact Gov Agns/Promote AQMD	0.15		22,239	30	Ia,XV
27	03	410	I	EO	Legislation	Testimony/Mtgs:New/Current Leg	0.15	(0.05)	33,610	(13,026)	Ia,IX
28	44	410	I	STA	Legislation	Support Pollution Reduction thru Legislatio	0.50		74,358	1,829	IX
29	35	414	I	LPA	Legislation State	Lobbying/Analyses/Tracking/Out	0.80		493,608	160	Ia,IX
30	35	413	I	LPA	Legislation/Exec Office Support	Coord Legis w/ EO, EC, Mgmt	0.25		37,065	50	Ia
31	35	412	I	LPA	Legislation/Federal	Lobbying/Analyses/Tracking/Out	0.25		228,565	50	Ia
32	03	416	I	EO	Legislative Activities	Supp/Promote/Influence Legis/Adm	0.04	0.04	8,963	7,504	Ia
33	08	416	I	LEG	Legislative Activities	Lobbying: Supp/Promote/Influence legis/Adm	0.15	(0.05)	27,243	(8,925)	Ia
34	26	416	I	PRA	Legislative Activities	Supp/Promote/Influence Legis/Adm	0.10		15,438	484	Ia
35	35	416	I	LPA	Legislative Activities	Supp/Promote/Influence Legis/Adm	0.50		74,130	100	Ia
36	50	416	I	EAC	Legislative Activities	Legislative Activities	0.25		35,730	811	Ia
37	44	454	I	STA	Mob Src:Greenhs Gas Reduc Meas	Provide comments on mob src portion of AB32	1.50		223,074	5,488	XVII
38	35	494	I	LPA	Outreach/Collateral Developmen	Edits,Brds,Talk shows,Commercl	0.90	(0.30)	220,550	(44,358)	Ia

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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 2011-12 WORK PROGRAM BY CATEGORY

POLICY SUPPORT (Continued)

#	PROGRAM		GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		COST		REVENUE CATEGORIES	
	CODE	OBJ				CURRENT	+/-	CURRENT	+/-		
39	03	494	I	EO	Outreach/Media	Edits,Brds,Talk shows,Commercl	1.85	0.65	614,118	100,076	Ia,IX
40	26	148	IV	PRA	PM Enhanced Monitoring	GHG/Climate Change Policy Development	3.00		463,127	14,526	XVII
41	03	717	III	EO	Student Interns	Gov Board/Student Intern Program	0.50	(0.40)	112,032	(91,448)	Ia
42	08	717	II	LEG	Student Interns	Gov Board/Student Intern Program	0.25		45,405	391	Ia
43	16	717	II	AHR	Student Interns	Gov Board/Student Intern Program	0.20		34,102	433	Ia
44	26	717	II	PRA	Student Interns	Gov Bd/Student Intern Program	0.00	0.01	-	1,592	Ia
45	35	717	II	LPA	Student Interns	Gov Board/Student Intern Program	0.10		14,826	20	Ia
46	08	805	III	LEG	Training	Continuing Education/Training	0.30	0.20	54,486	37,105	Ib

FISCAL YEAR 2011-12 CATEGORY TOTAL	25.49	(0.20)	\$ 5,118,091	\$ (59,650)
		25.29		\$ 5,058,441

FISCAL YEAR 2011-12 TOTAL	832.00	(15.00)	\$ 131,814,623	\$ (48,444)
		817.00		\$ 131,766,179

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 conducting 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 (Air Quality Management Plan), Environmental Justice, 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 (California Environmental Quality Act) 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.

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.

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

WORK PROGRAM GLOSSARY

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 (Portable Equipment Registration Program) 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 (NOV) 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 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 (Southern California Association of Governments) 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.

Connections – 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.

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.

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

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 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.

WORK PROGRAM GLOSSARY

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

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

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

Hearing Board (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.

Heavy Duty Trucks DOE ARRA – Implement/Administer the Department of Energy (DOE) American Recovery and Reinvestment Act (ARRA) Heavy-Duty Natural Gas Drayage Truck Replacement Program.

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

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

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

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

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

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

Lead Agency Projects – 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.

WORK PROGRAM GLOSSARY

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

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

LNG Trucks CEC – Implement/Administer grant agreement with the Clean Energy Commission (CEC) to deploy up to 180 natural gas vehicles used for goods movement operations at the Ports or along the Los Angeles/Inland Empire trade corridor.

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.

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, Carl Moyer, CARB/EPA and CEC/US DOE monitoring, Emission Incentive Method, Greenhouse Gas Reduction Measures, 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 US 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.

WORK PROGRAM GLOSSARY

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.

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 US EPA funding, ozone precursors are measured at 7 stations and samples are collected.

Plug-in Hybrid EV DOE ARRA – Implement/administer the Department of Energy (DOE) American Recovery and Reinvestment Act (ARRA) Plug-in Hybrid Electric (PHE) Medium Duty Commercial Fleet Demonstration and Evaluation Program.

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.

WORK PROGRAM GLOSSARY

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.

PR 2301 ISR Rule Implementation– 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.

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

Proposition 1B (Goods Movement, Lower Emission School 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.

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.

WORK PROGRAM GLOSSARY

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.

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.

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.

WORK PROGRAM GLOSSARY

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.

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

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

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

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

Source Testing (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.

WORK PROGRAM GLOSSARY

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.

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: A Legacy for Users (SAFETEA-LU), Transportation Control Measures (TCMs) and regional alternative commute mode programs.

TraPac Air Filtration Program – Implement/Administer the installation and maintenance of air filtration systems at Wilmington area schools.

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

WORK PROGRAM GLOSSARY

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

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.

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

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
LPA	Legislative & 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
CEC	California Energy Commission
DHS	Department of Homeland Security
DOE	Department of Energy
EPA	Environmental Protection Agency
NACAA	National Association of Clean Air Agencies
SCAG	Southern California Association of Governments

GENERAL

AA	Affirmative Action
AM	Air Monitoring
AQSCR	Air Quality Standards Compliance Report
ARRA	American Recovery and Reinvestment Act
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	NSPS
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	SIP
STE	Source Testing Evaluations
SULEV	Super Ultra Low-Emission Vehicle
TA	Technology Advancement Activities
TCM	Transportation Control Measure
ULEV	ULEV
VEE	Visible Emissions Evaluations
VMT	Vehicle Miles Traveled
ZEV	Zero-Emission Vehicle

SALARIES AND EMPLOYEE BENEFITS

2010-11 <u>Amended Budget</u>	2010-11 <u>Actual</u>	2011-12 <u>Approved Budget</u>	Budget Increase (Decrease)
\$102,637,371	\$99,773,382	\$103,938,975	\$1,301,604

AUTHORIZED POSITIONS

<u>Auth. Pos.</u> July 1, 2010	<u>Mid-year Adjusts</u>		<u>Auth. Pos.</u> June 30, 2011	<u>Auth. Pos. Changes</u>		<u>Auth. Pos.</u> July 1, 2011
	Adds	Deletes		Adds	Deletes	
832	1	1	832	5	20	817

These accounts include Salaries, Overtime, Insurance and Retirement Benefits. The increase from the FY 2010-11 Amended Budget is due to an increase in retirement contribution rates. To help offset the increase in retirement contribution rates, 15 vacant positions are being reduced in FY 2011-12.

SERVICES AND SUPPLIES

<u>Account</u>	2010-11 Amended <u>Budget</u>	2010-11 <u>Actual</u>	2011-12 Approved <u>Budget</u>	Budget Increase <u>(Decrease)</u>
67250 Insurance	\$1,075,658	\$1,039,020	\$1,147,400	\$71,742
67300 Rents and Leases Equipment	347,752	334,468	272,635	(75,117)
67350 Rents and Leases Structure	307,500	254,780	279,500	(28,000)
67400 Household	650,070	606,666	692,529	42,459
67450 Professional and Special Services	13,378,123	11,714,715	4,672,272	(8,705,851)
67460 Temporary Agency Services	898,510	769,455	798,022	(100,488)
67500 Public Notice and Advertising	677,445	530,802	431,400	(246,045)
67550 Demurrage	70,600	68,162	46,550	(24,050)
67600 Maintenance of Equipment	766,067	627,576	567,472	(198,595)
67650 Building Maintenance Operation	871,233	554,515	846,602	(24,631)
67700 Auto Mileage	163,714	102,451	68,179	(95,535)
67750 Auto Service	292,202	260,982	312,047	19,845
67800 Travel	423,287	343,618	311,023	(112,264)
67850 Utilities	1,583,276	1,495,435	1,718,490	135,214
67900 Communications	640,020	598,958	628,436	(11,584)
67950 Interest Expense	2,595,602	2,595,602	2,150,638	(444,964)
68000 Clothing	38,200	25,429	30,100	(8,100)
68050 Laboratory Supplies	498,215	424,533	287,400	(210,815)
68060 Postage	427,281	350,989	447,011	19,730
68100 Office Expense	1,412,759	903,294	945,617	(467,142)
68200 Office Furniture	98,700	56,775	85,350	(13,350)
68250 Subscription and Books	137,608	117,236	144,952	7,344
68300 Small Tools, Instruments, Equipment	78,500	56,937	62,900	(15,600)
68350 Film	100	0	100	0
68400 Gas and Oil	492,000	308,109	492,000	0
69500 Other Expenses	717,042	629,602	734,592	17,550
69550 Memberships	144,825	124,972	76,515	(68,310)
69600 Taxes, Licenses and Fees	67,200	21,120	102,400	35,200
69650 Awards	74,520	62,916	58,397	(16,123)
69700 Miscellaneous Expenses	160,622	122,405	154,575	(6,047)
69750 Prior Year Expense	0	0	0	0
69800 Uncollectible Accounts Receivable	0	891,794	0	0
89100 Principal Repayment	<u>8,035,000</u>	<u>8,035,000</u>	<u>8,045,000</u>	<u>10,000</u>
Total	<u>\$37,123,631</u>	<u>\$34,028,312</u>	<u>\$26,610,104</u>	<u>(\$10,513,527)</u>

Insurance

Acct. No. 67250

<u>2010-11</u> <u>Amended Budget</u>	<u>2010-11</u> <u>Actual</u>	<u>2011-12</u> <u>Approved</u>	<u>Increase/</u> <u>(Decrease)</u>
\$1,075,658	\$1,039,020	\$1,147,400	\$71,742

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

<u>2010-11</u> <u>Amended Budget</u>	<u>2010-11</u> <u>Actual</u>	<u>2011-12</u> <u>Approved</u>	<u>Increase/</u> <u>(Decrease)</u>
\$347,752	\$334,468	\$272,635	(\$75,117)

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. The decrease from the FY 2010-11 Amended Budget reflects budget reductions.

Rents and Leases Structure

Acct. No. 67350

2010-11 <u>Amended Budget</u>	2010-11 <u>Actual</u>	2011-12 <u>Approved</u>	Increase/ <u>(Decrease)</u>
\$307,500	\$254,780	\$279,500	(\$28,000)

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

Long Beach/Sacramento field offices	\$ 117,500
Conference, and meeting rooms	10,600
Air monitoring sites/Wind Station Leases	151,400

Free and low-cost public facilities are used whenever possible for public workshops and informational meetings. The decrease from the FY 2010-11 Amended Budget reflects budget reductions to off-site conference and meeting room rentals and the delay in including amounts for federal grant work until the grant is awarded mid-year.

Household

Acct. No. 67400

2010-11 <u>Amended Budget</u>	2010-11 <u>Actual</u>	2011-12 <u>Approved</u>	Increase/ <u>(Decrease)</u>
\$650,070	\$606,666	\$692,529	\$42,459

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 2010-11 Amended Budget is due to a cost increase in the new janitorial services contract.

Professional and Special Services

Acct. No. 67450

<u>2010-11</u> <u>Amended Budget</u>	<u>2010-11</u> <u>Actual</u>	<u>2011-12</u> <u>Approved</u>	<u>Increase/</u> <u>(Decrease)</u>
\$13,378,123	\$11,714,715	\$4,672,272	(\$8,705,851)

This account is used to pay for services rendered to the AQMD by other agencies and consultants. Due to a change in accounting standards (GASB Statement 51), software development is now being classified as Intangible Assets and the budget for software development services has been moved to the Capital Outlays account starting with FY 2011-12. This change, along with budget reductions, accounts for the decrease from the FY 2010-11 Amended Budget. The following is a detail of the FY 2011-12 Adopted Budget:

Governing Board

Board Member Assistants/Consultants	\$	444,483
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District General

Security Guard Services	\$	450,000
Employee Relations Litigation		200,000
Employee Assistance Program		13,995
Arbitration/Hearing Officer		9,400
Modular Furniture Maintenance, Setup and Moving Services		15,000
Benefits Administrator		13,000
Security Alarm Services		1,534
Administration Fees – Bank of New York		1,500
Custodial Fees – Bank of New York (POBs)		800
Health Reimbursement Arrangement Plan Administration		5,000
Oracle Software Support		30,400
PeopleSoft Maintenance		<u>208,400</u>
Sub-total District General	\$	949,029

Executive Office

News Release Services	\$	4,000
Professional & Special Services		50,000
Media Relations/Public Relation Services		180,000
Graphic, Printing & Outreach Materials		5,000
Radio/Television Monitoring		4,000
Photographic & Video Services		<u>6,600</u>
Sub-total Executive Office	\$	249,600

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	\$	29,000
Litigation Counsel		176,500
Specialized Legal Services		<u>60,000</u>
Sub-total Legal	\$	265,500

Finance

Bank Service Charges	\$	82,000
Bank Services (Lockbox)		15,000
Financial Audits		44,600
Financial Consultant for Treasury Management		18,500
LA County Treasurer Office – PGP Maintenance		<u>1,500</u>
Sub-total Finance	\$	161,600

Administrative & Human Resources

Architectural, Engineering and Surveyor Consultants	\$	3,250
In-House Training Classes		500
Insurance Broker of Record		55,000
Locksmith		2,000
Medical Services Provider		13,000
NEOGOV Subscription License		8,000
Occupational Health Services		10,000
Office Ergonomics Training Classes		10,000
Outside Binding		6,000
Outside Printing		5,000
Test Development		15,000
Third-Party Claims Administrator for Workers' Compensation		<u>45,000</u>
Sub-total Administrative & Human Resources	\$	172,750

Professional and Special Services (continued)

Information Management

Action Works Metro System Software Support	\$ 30,000
Address Information System (AIS) Five Digit	1,000
Anti-Spam (MailShield) Maintenance/Support	11,500
Backup Software	22,000
Backup Utility Maintenance	5,000
Computer-Based Training Software Support	1,500
Crystal Reports Software Support	17,000
Database Access to Dialog Information Services/CD-ROM	15,000
Dundas Chart Software Support	650
Email Recovery Software (PowerControls) Maint/Support	1,550
Email Reporting	3,800
Erwin ERX & Bpwin SW Support	24,000
Faxcom Fax Server Support	12,500
Imaging Software Support	115,000
Ingres/OpenIngres Additional Licensing	44,000
Ingres/OpenIngres Advanced Success Pack	125,000
Installshield Software Support	3,600
Internet Filtering (SmartFilter) Maintenance/Support	15,000
Kronos Time Keeper	2,000
Microsoft Developer Network CD - Application Development	11,000
Microsoft Developer Network Premium Renewal	9,000
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
NT Software Support – Proactive	63,450
Off-site Document Destruction Services	10,000
Off-site Storage Nightly Computer Backup	30,000
Off-site Storage Services	25,000
Powerbuilder Software Support	24,000
Proxy Reporting Support	3,250
PVCS Software Support	4,500
Secure Server Digital ID DEC Internet Server	850
ScaleOut StateServer Maintenance	1,300
Silk Test, Silk Central Test Mgr, & Silk Performer Maint/Support	16,500

Professional and Special Services (continued)

Information Management (con't)

Secure Server Digital ID Services	1,000
Software Support for EOS.Web Enterprise	6,000
Software Support for On-line Catalog	1,950
Swiftview Software Support	850
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 Support	<u>6,000</u>
Sub-total Information Management	\$ 743,175

Planning, Rule Development, & Area Sources

Coating Application Techniques	\$ 30,000
Polymer Research & Technology Transfer of Coatings	50,000
GIS & AQMP Technical Support	15,000
CEQA AQMD Projects, Handbook and Other CEQA Work	120,000
Technology Assessment Studies	50,000
AER Printing	5,000
Maintain Wind Stations & Analyze Data	60,000
Contracted Communication Services	5,000
Weather Data Services Communications	7,500
PM & Ozone Model Development	50,000
Dispersion Modeling Support	20,000
Dun & Bradstreet Data	30,000
Meteorological Data Services	7,500
REMI Renewal	51,000
Sponsorship of Economic Conferences (SCAG & CSULB)	2,500
STAMPFRAG Member Sole Source Contracts	40,000
Rule 2202 Computer System Maintenance	15,000
SIP, AQMP and Rule Printing	20,000
Adjustment to REMI Forecast	25,000
AQMP Socioeconomic Data Management	25,000
Update to Health Benefit Assessment for 2012	<u>60,000</u>
Sub-total Planning, Rule Development & Area Sources	\$ 688,500

Professional and Special Services (continued)

Legislative & Public Affairs

Surface Transportation	\$	100,000
Cal Poly Pomona Foundations Co-op Program		10,000
After-hours Call Center Service		3,500
Legislative Advocacy – Washington		191,500
Legislative Advocacy – Sacramento		365,000
Legislative Computer Services		10,000
Community Outreach		59,919
Graphics & Printing		33,616
Photographic and Video Services		50,000
Multi-Lingual Translation – Public Participation		<u>10,000</u>
Sub-total Public Affairs	\$	833,535

Science & Technology Advancement

Clean Air Awards	\$	10,000
Source Testing Services		20,000
Student Co-op Program		22,000
Laboratory Analytical Services		10,000
Special Monitoring Technical Support		<u>50,000</u>
Sub-total Science & Technology Advancement	\$	112,000

Engineering & Compliance

Student Interns: Permit Processing/Compliance Support	\$	20,000
Workspace Configuration		<u>5,000</u>
Sub-total Engineering & Compliance	\$	25,000

Grand Total **\$ 4,672,272**

Temporary Agency Services

Acct. No. 67460

2010-11 <u>Amended Budget</u>	2010-11 <u>Actual</u>	2011-12 <u>Approved</u>	Increase/ <u>(Decrease)</u>
\$898,510	\$769,454	\$798,022	(\$100,488)

This account is used for temporary employee services needed for: 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; to provide assistance with system maintenance and operation support. 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 workplace. The decrease from the FY 2010-11 Amended Budget reflects anticipated budget needs.

Public Notices and Advertising

Acct. No. 67500

2010-11 <u>Amended Budget</u>	2010-11 <u>Actual</u>	2011-12 <u>Approved</u>	Increase/ <u>(Decrease)</u>
\$677,445	\$530,802	\$431,400	(\$246,045)

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. The decrease from the FY 2010-11 Amended Budget reflects budget reductions in outreach advertising and Notice of Exemption (NOE) costs.

Demurrage

Acct. No. 67550

<u>2010-11</u> <u>Amended Budget</u>	<u>2010-11</u> <u>Actual</u>	<u>2011-12</u> <u>Approved</u>	<u>Increase/</u> <u>(Decrease)</u>
\$70,600	\$68,162	\$46,550	(\$24,050)

This account is used to pay for various freight and cylinder charges as well as workspace reconfigurations and personnel moves. The decrease from the FY 2010-11 Amended Budget reflects anticipated budget needs.

Maintenance of Equipment

Acct. No. 67600

<u>2010-11</u> <u>Amended Budget</u>	<u>2010-11</u> <u>Actual</u>	<u>2011-12</u> <u>Approved</u>	<u>Increase/</u> <u>(Decrease)</u>
\$766,067	\$627,576	\$567,472	(\$198,595)

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. The decrease from the FY 2010-11 Amended Budget reflects expected budget needs.

Building Maintenance and Operations

Acct. No. 67650

2010-11 <u>Amended Budget</u>	2010-11 <u>Actual</u>	2011-12 <u>Approved</u>	Increase/ <u>(Decrease)</u>
\$871,233	\$554,515	\$846,602	(\$24,631)

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 decrease from the FY 2010-11 Amended Budget reflects anticipated budget needs.

Auto Mileage

Acct. No. 67700

2010-11 <u>Amended Budget</u>	2010-11 <u>Actual</u>	2011-12 <u>Approved</u>	Increase/ <u>(Decrease)</u>
\$163,714	\$102,451	\$68,179	(\$95,535)

This account is used to reimburse employees for the cost of using personal vehicles while on AQMD business. 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. Mileage reimbursement for the Legislative and Public Affairs staff to attend various community, business and intergovernmental events is also included in the request. The decrease from the FY 2010-11 Amended Budget is because the budget for EPA grants is not included until mid-year when the grants are awarded.

Auto Service

Acct. No. 67750

2010-11 <u>Amended Budget</u>	2010-11 <u>Actual</u>	2011-12 <u>Approved</u>	Increase/ <u>(Decrease)</u>
\$292,202	\$260,982	\$312,047	\$19,845

This account is used for the maintenance, towing, and repair of AQMD fleet vehicles. The increase from the FY 2010-11 Amended Budget reflects anticipated needs to maintain older fleet vehicles.

Travel

Acct. No. 67800

2010-11 <u>Amended Budget</u>	2010-11 <u>Actual</u>	2011-12 <u>Approved</u>	Increase/ <u>(Decrease)</u>
\$423,287	\$343,618	\$311,023	(\$112,264)

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 FY 2011-12 Adopted Budget does not include travel amounts for federal grant work that is not awarded until mid-year.

Utilities

Acct. No. 67850

<u>2010-11</u> <u>Amended Budget</u>	<u>2010-11</u> <u>Actual</u>	<u>2011-12</u> <u>Approved</u>	<u>Increase/</u> <u>(Decrease)</u>
\$1,583,276	\$1,495,435	\$1,718,490	\$135,214

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 2010-11 Amended Budget reflects increases in gas, water, and electricity costs for these sites.

Communications

Acct. No. 67900

<u>2010-11</u> <u>Amended Budget</u>	<u>2010-11</u> <u>Actual</u>	<u>2011-12</u> <u>Approved</u>	<u>Increase/</u> <u>(Decrease)</u>
\$640,020	\$598,958	\$628,436	(\$11,584)

This account includes telephone and fax service, leased computer lines, video conferencing, wireless internet access for inspectors in the field, radio, and microwave services. The decrease from the FY 2010-11 Amended Budget reflects the anticipated level of expenditures for FY 2011-12.

Interest Expense

Acct. No. 67950

2010-11 <u>Amended Budget</u>	2010-11 <u>Actual</u>	2011-12 <u>Approved</u>	Increase/ <u>(Decrease)</u>
\$2,595,602	\$2,595,602	\$2,150,638	(\$444,964)

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 2011-12 Adopted Budget reflects scheduled payments for interest expense.

Clothing

Acct. No. 68000

2010-11 <u>Amended Budget</u>	2010-11 <u>Actual</u>	2011-12 <u>Approved</u>	Increase/ <u>(Decrease)</u>
\$38,200	\$25,429	\$30,100	(\$8,100)

This account is for the purchase of safety equipment and protective clothing used by source testing, laboratory, compliance, and stockroom personnel. The decrease from the FY 2010-11 Amended Budget reflects the anticipated level of expenditures for FY 2011-12.

Laboratory Supplies

Acct. No. 68050

2010-11 <u>Amended Budget</u>	2010-11 <u>Actual</u>	2011-12 <u>Approved</u>	Increase/ <u>(Decrease)</u>
\$498,215	\$424,533	\$287,400	(\$210,815)

This account is used to purchase various laboratory supplies such as chemicals, calibration gases and glassware for laboratory services. The decrease from the FY 2010-11 Amended Budget is because the budget for EPA grants is not included until mid-year when the grants are awarded.

Postage

Acct. No. 68060

2010-11 <u>Amended Budget</u>	2010-11 <u>Actual</u>	2011-12 <u>Approved</u>	Increase/ <u>(Decrease)</u>
\$427,281	\$350,989	\$447,011	\$19,730

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 2010-11 Amended Budget reflects the anticipated level of expenditures for FY 2011-12.

Office Expense

Acct. No. 68100

2010-11 <u>Amended Budget</u>	2010-11 <u>Actual</u>	2011-12 <u>Approved</u>	Increase/ <u>(Decrease)</u>
\$1,412,759	\$903,294	\$945,617	(\$467,142)

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 FY 2011-12 Adopted Budget reflects anticipated needs.

Office Furniture

Acct. No. 68200

2010-11 <u>Amended Budget</u>	2010-11 <u>Actual</u>	2011-12 <u>Approved</u>	Increase/ <u>(Decrease)</u>
\$98,700	\$56,775	\$85,350	(\$13,350)

This account is for office furniture under \$5,000. The decrease from the FY 2010-11 Amended Budget reflects budget reductions.

Subscription and Books

Acct. No. 68250

2010-11 <u>Amended Budget</u>	2010-11 <u>Actual</u>	2011-12 <u>Approved</u>	Increase/ <u>(Decrease)</u>
\$137,608	\$117,236	\$144,952	\$7,344

This account is used to purchase reference materials, magazine subscriptions, books, and on-line database legal research services. The increase from the FY 2010-11 Amended Budget reflects the anticipated level of expenditures for FY 2011-12.

Small Tools, Instruments, Equipment

Acct. No. 68300

2010-11 <u>Amended Budget</u>	2010-11 <u>Actual</u>	2011-12 <u>Approved</u>	Increase/ <u>(Decrease)</u>
\$78,500	\$56,937	\$62,900	(\$15,600)

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 2010-11 Amended Budget is because the EPA grant budget is not included in the FY 2011-12 Adopted Budget until mid-year when the federal grants are expected to be awarded.

Film

Acct. No. 68350

<u>2010-11</u> <u>Amended Budget</u>	<u>2010-11</u> <u>Actual</u>	<u>2011-12</u> <u>Approved</u>	<u>Increase/</u> <u>(Decrease)</u>
\$100	\$0	\$100	\$0

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. The FY 2011-12 Adopted Budget reflects anticipated needs.

Gas and Oil

Acct. No. 68400

<u>2010-11</u> <u>Amended Budget</u>	<u>2010-11</u> <u>Actual</u>	<u>2011-12</u> <u>Approved</u>	<u>Increase/</u> <u>(Decrease)</u>
\$492,000	\$308,109	\$492,000	\$0

This account is for the purchase of gasoline, oil, and alternative fuels for the AQMD fleet. The FY 2011-12 Adopted Budget reflects anticipated needs.

Other Expenses

Acct. No. 69500

2010-11 <u>Amended Budget</u>	2010-11 <u>Actual</u>	2011-12 <u>Approved</u>	Increase/ <u>(Decrease)</u>
\$717,042	\$629,602	\$734,592	\$17,550

This account is used for tuition reimbursement, registration, training, purchasing services through Los Angeles County, certain costs associated with the AQMD's Governing and Hearing Boards and AQMD advisory groups, training-related travel expenditures, and per diems for AQMD advisory groups. The increase from the FY 2010-11 Amended Budget is due to hazard training being provided for the industrial inspectors.

Memberships

Acct. No. 69550

2010-11 <u>Amended Budget</u>	2010-11 <u>Actual</u>	2011-12 <u>Approved</u>	Increase/ <u>(Decrease)</u>
\$144,825	\$124,972	\$76,515	(\$68,310)

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 (American Society for Testing and Materials), California Environmental Business Council, and the California Hydrogen Business Council. The decrease from the FY 2010-11 Amended Budget reflects the anticipated level of expenditures for FY 2011-12.

Taxes

Acct. No. 69600

2010-11 <u>Amended Budget</u>	2010-11 <u>Actual</u>	2011-12 <u>Approved</u>	Increase/ <u>(Decrease)</u>
\$67,200	\$21,120	\$102,400	\$35,200

This account is for unsecured property and use taxes, fuel, and sales taxes. The increase from the FY 2010-11 Amended Budget reflects the anticipated taxes for FY 2011-12.

Awards

Acct. No. 69650

2010-11 <u>Amended Budget</u>	2010-11 <u>Actual</u>	2011-12 <u>Approved</u>	Increase/ <u>(Decrease)</u>
\$74,520	\$62,916	\$58,397	(\$16,123)

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 2010-11 Amended Budget reflects the anticipated level of expenditures for FY 2011-12.

Miscellaneous Expense

Acct. No. 69700

2010-11 <u>Amended Budget</u>	2010-11 <u>Actual</u>	2011-12 <u>Approved</u>	Increase/ <u>(Decrease)</u>
\$160,622	\$122,406	\$154,575	(\$6,047)

This account is used for expenditures that cannot be classified in another account. The slight decrease from the FY 2010-11 Amended Budget reflects the anticipated level of expenditures.

Prior Year Expense

Acct. No. 69750

2010-11 <u>Amended Budget</u>	2010-11 <u>Actual</u>	2011-12 <u>Approved</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

2010-11 <u>Amended Budget</u>	2010-11 <u>Actual</u>	2011-12 <u>Approved</u>	Increase/ <u>(Decrease)</u>
\$0	\$891,794	\$0	\$0

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

Capital Outlays

Acct. No. 77000

2010-11 <u>Amended Budget</u>	2010-11 <u>Actual</u>	2011-12 <u>Approved</u>	Increase/ <u>(Decrease)</u>
\$1,788,306	\$1,198,178	\$1,217,100	(\$571,206)

This account is for tangible asset expenditures with a value of at least \$5,000 and a useful life of at least three years and intangible asset expenditures with a value of at least \$5,000 and a useful life of at least one year. Due to a change in accounting standards (GASB Statement 51), software development is now being classified as Intangible Assets and the budget for software development services has been moved to the Capital Outlays account starting with FY 2011-12. The decrease from the FY 2010-11 Amended Budget reflects budget reductions.

Details on each capital outlay requested in FY 2011-12 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 2011-12.

SUMMARY OF CAPITAL OUTLAYS

ITEM NO.	ORG. UNIT	QTY.	DESCRIPTION	CATEGORY	BUDGET
1	DG	-	Unbudgeted Capital Outlay		\$ 50,000
2	DG	1	Cafeteria Refrigeration Equipment	Replacement	50,000
3	DG	-	System Support & Programming (PeopleSoft/CLASS)*	New	75,000
4	DG	-	Replace Hearing Board Seats	New	50,000
5	LEG	-	NOV Ad Hoc Reporting Module & Business Process Modeling*	New	35,000
6	PRA	-	REMI Enhancements*	New	60,000
7	PRA	-	Support Web-based Annual Emissions Reporting (AER) Program*	New	100,000
8	PRA	-	Architectural Coating Reporting & Fee Billing*	New	50,000
9	PRA	-	Software/Hardware Maintenance in Support of Regional Modeling*	New	25,000
10	IM	-	Misc Telecommunication Upgrade/Enhancement	New	35,000
11	IM	-	Network Server Upgrade	New	75,000
12	IM	-	CLASS System Maintenance*	New	50,000
13	IM	-	PeopleSoft Migration/Update*	New	145,000
14	IM	-	Online Filing Infrastructure*	New	15,500
15	LPA	3	Smart Phone, Tablet & Desktop Applications*	New	50,000
16	LPA	4	Mac Pro Work Stations	New	46,000
17	STA	1	Sulfur Specific Gas Chromatograph	New	75,000

SUMMARY OF CAPITAL OUTLAYS (con't)

ITEM NO.	ORG. UNIT	QTY.	DESCRIPTION	CATEGORY	BUDGET
18	STA	1	Automatic Digital Refractometer with Flow Cell Attachment	Replacement	15,000
19	EAC	-	NSR Updates*	New	50,000
20	EAC	-	PAATS/Title V Tracking Updates*	New	25,000
21	EAC	-	Permit Processing System (PPS) Updates*	New	20,000
22	EAC	-	CLASS Compliance System Updates*	New	45,000
23	EAC	1	Toxic Vapor Analyzer (Portable)	Replacement	12,600
24	EAC	-	RECLAIM Central Station Updates*	New	15,000
25	EAC	1	Landfill Monitors – TVA	Replacement	13,000
26	EAC	-	RECLAIM Trading System Updates*	New	35,000
GRAND TOTAL					<u>\$ 1,217,100</u>

*Intangible Assets (GASB Statement 51)

Building Remodeling

Acct. No. 79050

<u>2010-11</u> <u>Amended Budget</u>	<u>2010-11</u> <u>Actual</u>	<u>2011-12</u> <u>Approved</u>	<u>Increase/</u> <u>(Decrease)</u>
\$0	\$0	\$0	\$0

This account is used for minor remodeling projects which become necessary as a result of reorganizations or for safety reasons. No projects are anticipated in FY 2011-12.

Principal Repayment

Acct. No. 89100

<u>2010-11</u> <u>Amended Budget</u>	<u>2010-11</u> <u>Actual</u>	<u>2011-12</u> <u>Approved</u>	<u>Increase/</u> <u>(Decrease)</u>
\$8,035,000	\$8,035,000	\$8,045,000	\$10,000

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 2011-12 Adopted Budget reflects scheduled principal payments.

REVENUES

2010-11 <u>Amended</u>	2010-11 <u>Actual</u>	2011-12 <u>Adopted</u>	Increase/ <u>(Decrease)</u>
\$125,946,036	\$125,410,040	\$124,294,459	(\$1,651,577)

The accounts listed below represent all sources of revenue expected to be received by the AQMD's General Fund. The 2010-11 actual revenues and the 2011-12 estimated revenues are detailed below.

<u>Category</u>	<u>2010-11 Actual Revenues</u>	<u>2011-12 Adopted Revenues</u>
Annual Operating Emissions Fees	\$ 19,246,061	\$ 19,233,721
Annual Operating Renewal Fees	39,967,727	42,408,835
Portable Equipment Registration Program (PERP)	1,374,613	789,942
Area Sources/Architectural Coatings	2,503,791	2,149,373
Permit Processing Fees	16,007,058	16,105,832
State Subvention/Grants	7,381,947	3,900,000
Federal Grant	7,807,515	6,920,353
Interest	832,444	784,003
Lease Income	380,431	225,642
Source Tests/Analysis Fees	636,822	600,000
Hearing Board Fees	201,864	309,777
Penalties/Settlements *	7,348,657	4,900,000
Mobile Sources/Clean Fuels	18,223,780	22,261,451
Subscriptions	7,760	9,822
Transportation Programs Fees	885,263	882,180
Other Revenue	1,251,081	933,239
Air Toxics "Hot Spots"	1,353,226	1,880,289
TOTAL REVENUE	<u>\$ 125,410,040</u>	<u>\$ 124,294,459</u>

*Penalties and settlements received are of a one-time nature.

REVENUE ACCOUNTS DESCRIPTIONS AND ASSUMPTIONS

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 upon payment of annual renewal fees. 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.

FY 2011-12 Adopted Budget: A 1.4% CPI increase is included.

Portable Equipment Registration Program (PERP)

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

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 in 2005, and beginning with compliance year 2007, NO_x RECLAIM allocations will again be reduced each year through 2011 after which NO_x allocations will remain at the same level as 2011. Rule 2002 was again amended in 2010 resulting in further SO_x RECLAIM allocations reductions starting in compliance year 2013 and each year through 2019 after which SO_x allocations will remain at the same level as 2019.

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 2011-12 Adopted Budget: A 1.4% CPI increase is included.

Mobile Sources/Clean Fuels

Mobile Sources/Clean Fuels revenue is composed of five components: AB2766 revenue and administrative/program cost reimbursements from the MSRC, Clean Fuels, Carl Moyer, and Proposition 1B programs.

AB2766:

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 per vehicle) 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.

The remaining monies are deposited in the Air Quality Improvement Fund and the Mobile Sources Air Pollution Reduction Fund to reduce air pollution from motor vehicles.

Clean Fuels:

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 the DMV for every vehicle registered in AQMD's jurisdictional boundaries, forwarded to AQMD, and deposited in the Clean Fuels special revenue fund. Revenue posted to the General Fund Mobile Sources/Clean fuels category includes reimbursements from the Clean Fuels Fund to implement a clean fuels program.

Carl Moyer Program:

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

Proposition 1B:

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

MSRC:

Revenue posted to the General Fund reflects the 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 2011-12 Adopted 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, Carl Moyer, Prop 1B and mobile sources programs.

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 the permit processing program and the fee rate schedule for the different equipment categories are based on the average time it takes to process and issue a permit. Each applicant, at the time of filing, pays a permit processing fee which partially recovers the costs for normal evaluation of the application and issuance of the permit. This revenue category also includes fees charged to partially recover the costs of evaluation of plans, including but not limited to Rule 403 dust control plans, Rule 1118 flare monitoring plans, and Rule 1113 architectural coating plans. The permit processing fees also cover the administration cost to process Change of Operator applications, applications for Emission Reduction Credits, and Administrative Changes to permits.

FY 2011-12 Adopted Budget: A 1.4% CPI increase is included.

Environmental Protection Agency (EPA) Grant/Other Federal Revenue

The purpose of EPA Section 103 and 105 grants is to help support the AQMD in its administration of active air quality control and monitoring programs where the AQMD is required to perform specific agreed-upon activities. Other EPA and Department of Defense (DOE) grants provide funding for various air pollution reduction projects. When stipulated in the grant agreement, the General Fund is reimbursed for administrative costs associated with grant-funded projects.

California Air Resources Board Subvention

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

FY 2011-12 Adopted Budget: In Fiscal Year 2002-03 the State reduced AQMD's subvention to \$4 million, a cut of approximately \$2 million from the Fiscal Year 2001-02 level. The current amount of \$3.9 million is included in Fiscal Year 2011-12.

Penalties/Settlements

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

FY 2011-12 Adopted Budget: It is anticipated that strong reliance on non-cash supplemental environmental projects settlements will continue and revenue in this category will be approximately \$4.9 million.

Area Sources/Architectural Coatings

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.

FY 2011-12 Adopted Budget: A 1.4% CPI increase is included.

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 2011-12 Adopted 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.

Transportation Programs

In accordance with the federal and state Clean Air Act requirements, 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, reviewing, and auditing the registrations.

FY 2011-12 Adopted Budget: A 1.4% CPI increase is included.

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 2011-12 Adopted Budget: Interest rates continue to decline. An interest rate of 1.3 percent is included in the adopted budget.

Other

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.

Hearing Board

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

FY 2011-12 Adopted Budget: A 1.4% CPI increase is included.

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 2011-12 Adopted Budget: A 1.4% CPI increase is included.

Leases

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

FY 2011-12 Adopted Budget: Included are lease payments AQMD expects to receive based on the terms of negotiated leases. The City of Diamond Bar will be moving out during FY 2011-12, but will continue to utilize the auditorium for monthly meetings under a facility use contract.

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 2011-12 Adopted Budget: The revenue projection is based on expected subscription services activity and reflects increases in postage costs and the cost to prepare the packages. This revenue recovers a portion of the costs associated with the subscriptions activity.

PROGRAM STATEMENT – 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 2011-12 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	\$ 1,238,254	\$ 26,067	Ia

	0.00	0.00	\$ 1,238,254	\$ 26,067
FISCAL YEAR 2011-12 TOTAL		0.00		\$ 1,264,321

**GOVERNING BOARD
LINE ITEM EXPENDITURE**

Account	2011-12 <u>Approved Budget</u>
Salaries and Employee Benefits:*	
Salaries	\$ 317,442
Employee Benefits	244,796

Total Salaries and Employee Benefits	\$ 562,238

Services and Supplies:	
Professional and Special Services	\$ 444,483
Public Notice & Advertising	52,000
Auto Mileage	5,900
Travel	64,800
Communications	8,800
Postage	7,500
Office Expense	340
Subscription and Books	960
Other Expenses	112,500
Memberships	150
Miscellaneous Expenses	4,650

Total Services and Supplies	\$ 702,083

Capital Outlays	\$ 0

TOTAL EXPENDITURES	\$ 1,264,321

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

PROGRAM STATEMENT – 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.

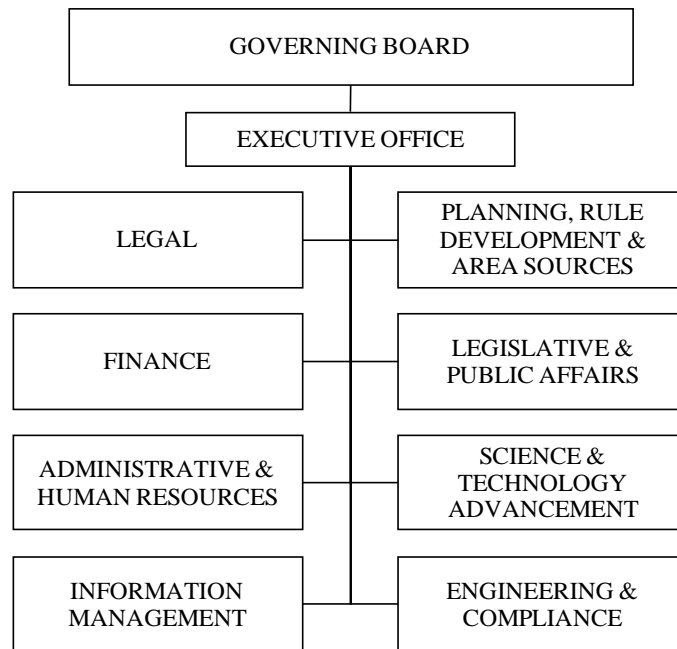
DISTRICT GENERAL
LINE ITEM EXPENDITURE

Account	2011-12 <u>Approved Budget</u>
Salaries and Employee Benefits:	
Salaries	\$ 1,584,000
Employee Benefits	<u>120,000</u>
Total Salaries and Employee Benefits	<u>\$ 1,704,000</u>
Services and Supplies:	
Insurance	\$ 1,147,400
Rents & Leases Equipment	69,327
Rents & Leases Structure	20,000
Household	688,474
Professional and Special Services	949,029
Maintenance of Equipment	201,400
Building Maintenance	825,602
Utilities	1,718,490
Communications	126,900
Interest Expense	2,150,638
Postage	28,474
Office Expense	206,160
Office Furniture	4,000
Taxes	94,400
Awards	23,997
Miscellaneous Expenses	10,900
Principal Repayment	<u>8,045,000</u>
Total Services and Supplies	<u>\$ 16,310,191</u>
Capital Outlays	<u>\$ 225,000</u>
TOTAL EXPENDITURES	<u><u>\$ 18,239,191</u></u>

PROGRAM STATEMENT AND ORGANIZATIONAL CHART – EXECUTIVE OFFICE

2011-12 Approved Staffing

<u>FTEs</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



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 2011-12 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	(0.02)	\$ 11,203	\$ (5,028)	II,IX
2	03	028	Develop Programs	I	Admin/AQMD Policy	Dev/Coord Goals/Policies/Overs	2.00		512,127	(50,452)	Ia
3	03	038	Operational Support	III	Admin/Office Management	Budget/Program Management	1.00	0.05	224,064	(7,934)	Ib
4	03	078	Policy Support	II	Asthma & Outdoor AQ Consortium	Asthma & Outdoor AQ Consortium	0.01		2,241	(182)	Ia
5	03	083	Policy Support	II	Brain Tumor & Air Poll Foundat	Brain Tumor & Air Poll Foundation Support	0.03		6,722	(547)	Ia
6	03	275	Policy Support	I	Governing Board	Board/Committee Support	2.00	(0.40)	448,127	(118,787)	Ia
7	03	276	Policy Support	III	Advisory Group/Governing Board	Governing Board Advisory Group	0.05		11,203	(911)	Ia
8	03	381	Policy Support	I	Interagency Liaison	Local/State/Fed Coord/Interact	0.40	0.30	89,625	54,461	Ia,IX
9	03	385	Develop Rules	I	Credit Generation Programs	Dev/Impl Marketable Permit	0.02		4,481	(365)	II
10	03	390	Customer Service and Business Assistance	I	Intergovernmental	Policy Development	0.02		4,481	(365)	Ia,IX
11	03	410	Policy Support	I	Legislation	Testimony/Mtgs:New/Current Leg	0.15	(0.05)	33,610	(13,026)	Ia,IX
12	03	416	Policy Support	I	Legislative Activities	Supp/Promote/Influence Legis/Adm	0.04	0.04	8,963	7,504	Ia
13	03	455	Advance Clean Air Technology	I	Mobile Sources	Dev/Impl Mobile Source Strategies	0.20	(0.10)	44,813	(24,229)	IX
14	03	490	Customer Service and Business Assistance	I	Outreach	Publ Awareness Clean Air Prog	1.50	(0.50)	336,095	(130,258)	Ia
15	03	492	Customer Service and Business Assistance	I	Public Education	Pub Events/Conf/Rideshare Fair	0.07	(0.02)	15,684	(5,393)	Ia,IX
16	03	494	Policy Support	I	Outreach/Media	Edits,Brds,Talk shows,Commercl	1.85	0.65	614,118	100,076	Ia,IX
17	03	565	Customer Service and Business Assistance	III	Public Records Act	Comply w/ Public Req for Info	0.05	(0.02)	11,203	(5,028)	XVII
18	03	650	Develop Rules	I	Rules	Develop & Implement Rules	0.03		6,722	(547)	II,IX
19	03	717	Policy Support	III	Student Interns	Gov Board/Student Intern Program	0.50	(0.40)	112,032	(91,448)	Ia
20	03	855	Operational Support	II	Web Tasks	Create/edit/review web content	0.03	0.47	6,722	96,197	Ia

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	10.00	(0.00)	\$ 2,504,236	\$ (196,262)
FISCAL YEAR 2011-12 TOTAL		10.00		\$ 2,307,973

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.

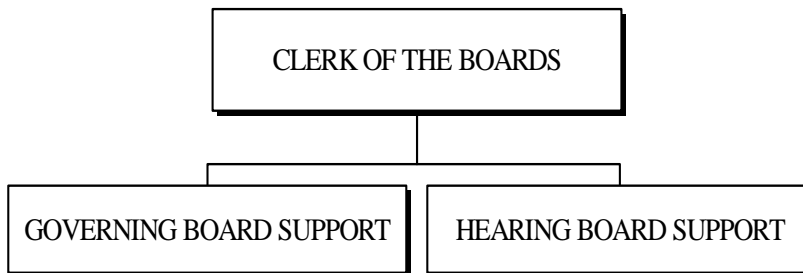
EXECUTIVE OFFICE
LINE ITEM EXPENDITURE

Account	2011-12 <u>Approved Budget</u>
Salaries and Employee Benefits:	
Salaries	\$ 1,057,939
Employee Benefits	<u>614,158</u>
Total Salaries and Employee Benefits	<u>\$ 1,672,097</u>
Services and Supplies:	
Rents & Leases Equipment	\$ 2,000
Professional and Special Services	249,600
Public Notice & Advertising	10,000
Maintenance of Equipment	400
Auto Mileage	1,000
Travel	55,000
Communications	8,000
Postage	9,000
Office Expense	7,480
Subscription and Books	6,400
Other Expenses	3,750
Memberships	30,000
Miscellaneous Expenses	<u>30,000</u>
Total Services and Supplies	<u>\$ 412,630</u>
Capital Outlays	<u>\$ 0</u>
TOTAL EXPENDITURES	<u><u>\$ 2,084,727</u></u>

PROGRAM STATEMENT AND ORGANIZATIONAL CHART – CLERK OF THE BOARDS

2011-12 Approved Staffing

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



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 2011-12 WORKPLAN:

CLERK OF THE BOARDS

#	PROGRAM			PROGRAM	ACTIVITIES/OUTPUTS	FTEs		Cost		REVENUE CATEGORIES	
	CODE	CATEGORY	OBJ			CURRENT	+/-	CURRENT	+/-		
1	17	024	Operational Support	III	Admin/AQMD/GB/HB Mgmt	Admin Governing/Hearing Brds	1.00	0.25	\$ 189,833	\$ 50,097	Ia,VII
2	17	275	Operational Support	III	Governing Board	Attend/Record/Monitor Meetings	1.20	0.10	227,799	21,727	Ia
3	17	364	Ensure Compliance	I	Hearing Board/Abatement Orders	Attnd/Recrd/Monitr Mtgs	1.00	(0.80)	189,833	(151,444)	IV
4	17	365	Ensure Compliance	I	Hearing Board/Variences/Appeal	Attend/Record/Monitor HB Mtgs	2.70	0.45	539,649	92,074	V,VII
5	17	565	Customer Service and Business Assistance	III	Public Records Act	Comply w/ Public Rec Requests	0.03	0.01	5,695	1,983	XVII
6	17	855	Operational Support	II	Web Tasks	Create/edit/review web content	0.07	(0.01)	13,288	(1,772)	Ia
							6.00	(0.00)	\$ 1,166,097	\$ 12,665	
FISCAL YEAR 2011-12 TOTAL								6.00		\$ 1,178,762	

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.

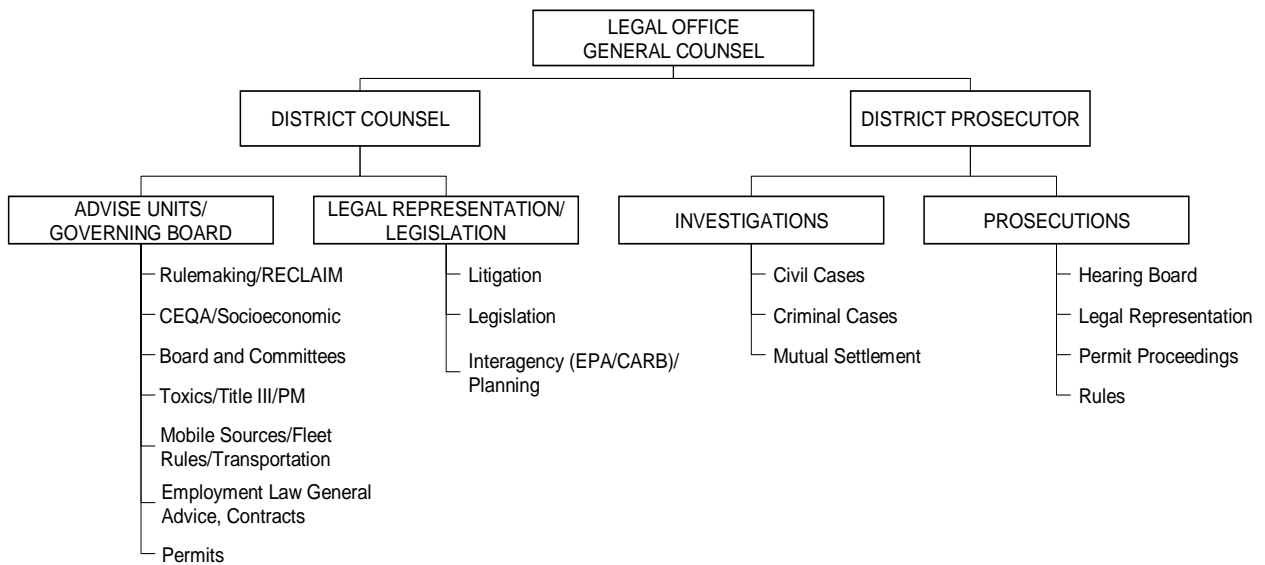
**CLERK OF THE BOARDS
LINE ITEM EXPENDITURE**

Account	2011-12 <u>Approved Budget</u>
Salaries and Employee Benefits:	
Salaries	\$ 368,814
Employee Benefits	<u>219,851</u>
Total Salaries and Employee Benefits	<u>\$ 588,665</u>
Services and Supplies:	
Professional and Special Services	\$ 27,100
Public Notice & Advertising	40,000
Maintenance of Equipment	200
Auto Mileage	100
Travel	100
Communications	1,000
Postage	1,700
Office Expense	4,000
Other Expenses	381,450
Miscellaneous Expenses	<u>500</u>
Total Services and Supplies	<u>\$ 456,150</u>
Capital Outlays	<u>\$ 0</u>
TOTAL EXPENDITURES	<u><u>\$ 1,044,815</u></u>

PROGRAM STATEMENT AND ORGANIZATIONAL CHART – LEGAL

2011-12 Approved Staffing

<u>FTEs</u>	<u>Title</u>
3	Administrative Secretary/Legal
1	District Counsel
1	District Prosecutor
1	General Counsel
1	Investigations Manager
4	Investigator
5	Legal Secretary
1	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
34	Total



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 primary 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 inquiries. 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, provides witness preparation for AQMD staff and participates in numerous public outreach activities, including seminars and other speaking engagements.

FY 2011-12 WORKPLAN:

LEGAL

#	CODE	PROGRAM		PROGRAM	ACTIVITIES/OUTPUTS	FTEs		Cost		REVENUE CATEGORIES
		CATEGORY	OBJ			CURRENT	+/-	CURRENT	+/-	
1	8 001	Advance Clean Air Technology	I	AB2766/Mob Src/Legal Advice	AB2766 Leg Adv: Trans/Mob Source	0.10	(0.05)	\$ 18,162	\$ (9,003)	IX
2	8 003	Advance Clean Air Technology	I	AB2766/MSRC	Legal Advice: MSRC Prog Admin	0.20	(0.05)	36,324	(8,847)	IX
3	8 010	Develop Programs	I	AQMP	AQMP Revision/CEQA Review	0.20	(0.15)	36,324	(27,165)	II,IX
4	8 025	Operational Support	III	Admin/AQMD-Legal Research	Legal Research/Staff/Exec Mgmt	1.50	(0.25)	272,429	(43,451)	Ia
5	8 038	Operational Support	III	Admin/Office Management	Attorney Timekeeping/Perf Eval	4.00		730,477	6,252	Ib
6	8 071	Operational Support	I	Arch Ctgs - Admin	Rule Dev/TA/Reinterpretations	0.00	0.05	-	9,159	XVIII
7	8 072	Ensure Compliance	I	Arch Ctgs - End User	Case Dispo/Rvw, Track, Prep NOV's	0.00	0.05	-	9,159	XVIII
8	8 073	Ensure Compliance	I	Arch Ctgs - Other	Case Dispo/Rvw, Track, Prep NOV's	0.00	0.05	-	9,159	XVIII
9	8 102	Operational Support	II	CEQA Document Projects	CEQA Review	0.00	0.15	-	27,477	II,III,IX
10	8 115	Ensure Compliance	I	Case Disposition	Trial/Dispo-Civil Case/Injunct	8.45	0.05	1,534,683	22,366	II,IV,V,VII,XV
11	8 131	Advance Clean Air Technology	I	Clean Fuels/Legal Advice	Legal Advice: Clean Fuels	0.05		9,081	78	VIII
12	8 154	Ensure Compliance	I	Compliance/NOV Administration	Review/Track/Prep NOV's/MSAs	2.00		363,238	3,126	IV
13	8 185	Ensure Compliance	I	Database Management	Support IM/Dev Tracking System	0.25		45,405	35,391	IV
14	8 227	Operational Support	III	Employee/Employment Law	Legal Advice: Employment Law	0.75		136,214	1,172	Ia
15	8 275	Policy Support	III	Governing Board	Legal Advice:Attend Board/Cmte Mtgs	1.50		272,429	2,344	Ia
16	8 366	Ensure Compliance	I	Hearing Board/Legal	Hear/Disp-Varian/Appeal/Rev	3.50		635,667	5,470	IV,V,XV
17	8 380	Ensure Compliance	I	Interagency Coordination	Coordinate with Other Agencies	0.50		90,810	781	II
18	8 401	Operational Support	III	Legal Advice/AQMD Programs	General Advice: Contracts	3.00		604,858	4,689	Ia,II,IX
19	8 402	Ensure Compliance	III	Legal Advice/AQMD Programs	Legal Support/Rep on Legal Matter	0.50		90,810	781	Ia
20	8 403	Ensure Compliance	III	Legal Rep/Liability Defense	Prep/Hearing/Disposition	3.00	(1.00)	773,858	(201,993)	Ia,II
21	8 404	Customer Service and Business Assistance	I	Legal Rep/Legislation	Draft Legis/AQMD Position/Mtgs	0.10		18,162	156	Ia,II,IX,XV
22	8 416	Policy Support	I	Legislative Activities	Lobbying: Supp/Promote/Influence legis/Adm	0.15	(0.05)	27,243	(8,925)	Ia
23	8 457	Advance Clean Air Technology	I	Mob Src/C Moyer/Leg Advice	Moyer/Implem/Program Dev	0.20		36,324	313	IX
24	8 465	Ensure Compliance	I	Mutual Settlement	Mutual Settlement Program	2.50		454,048	3,907	II,IV,V
25	8 516	Timely Review of Permits	I	Permit Processing/Legal	Legal Advice: Permit Processing	0.10		18,162	156	III
26	8 565	Customer Service and Business Assistance	III	Public Records Act	Comply w/ Public Rec Requests	0.50		90,810	781	XVII
27	8 651	Develop Rules	I	Rules/Legal Advice	Legal Advice: Rules/Draft Regs	1.00		181,619	1,563	II,IV
28	8 661	Develop Rules	I	Rulemaking/RECLAIM	RECLAIM Legal Adv/Related Iss	0.05		9,081	78	II
29	8 681	Customer Service and Business Assistance	III	Small Business/Legal Advice	Legal Advice: SB/Fee Review	0.05		9,081	78	II,III
30	8 717	Policy Support	II	Student Interns	Gov Board/Student Intern Program	0.25		45,405	391	Ia
31	8 726	Ensure Compliance	I	District Prosecutor Support	Assist Enforcement Matters	0.05		9,081	78	IV
32	8 770	Ensure Compliance	I	Title V	Leg Advice: Title V Prog/Perm Dev	0.05		9,081	78	II,IV
33	8 772	Timely Review of Permits	I	Title V Permits	Leg Advice: New Source Title V Permit	0.05		9,081	78	III
34	8 791	Ensure Compliance	I	Toxics/AB2588	AB2588 Legal Advice: Plan & Impl	0.05		9,081	78	X
35	8 805	Policy Support	III	Training	Continuing Education/Training	0.30	0.20	54,486	37,105	Ib
36	8 825	Operational Support	III	Union Negotiations	Legal Adv: Union Negotiations	0.05		9,081	78	Ia
37	8 826	Operational Support	III	Union Steward Activities	Rep Employees in Grievance Act	0.05		9,081	78	Ia

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	35.00	(1.00)	\$ 6,649,674	\$ (116,979)
FISCAL YEAR 2011-12 TOTAL		34.00		\$6,532,695

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

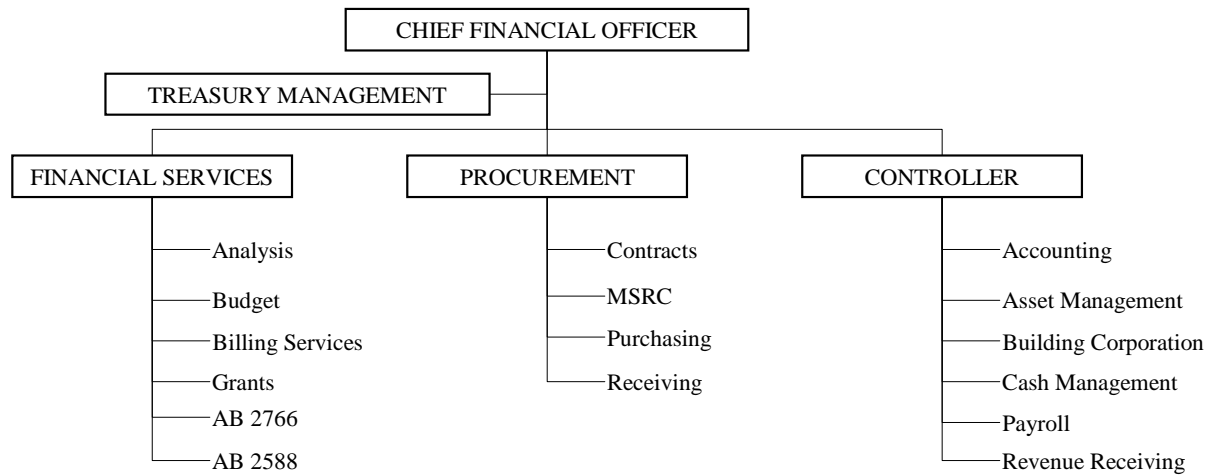
LINE ITEM EXPENDITURE

Account	2011-12 <u>Approved Budget</u>
Salaries and Employee Benefits:	
Salaries	\$ 3,456,629
Employee Benefits	<u>1,869,864</u>
Total Salaries and Employee Benefits	<u>\$ 5,326,493</u>
Services and Supplies:	
Professional and Special Services	\$ 265,500
Temporary Agency Services	4,000
Public Notice & Advertising	10,000
Demurrage	4,000
Maintenance of Equipment	300
Auto Mileage	1,600
Travel	7,920
Communications	10,300
Postage	4,750
Office Expense	9,520
Subscription and Books	85,000
Other Expenses	7,875
Memberships	500
Miscellaneous Expenses	<u>900</u>
Total Services and Supplies	<u>\$ 412,165</u>
Capital Outlays	<u>\$ 35,000</u>
TOTAL EXPENDITURES	<u><u>\$ 5,773,658</u></u>

PROGRAM STATEMENT AND ORGANIZATIONAL CHART – FINANCE

2011-12 Approved Staffing

<u>FTEs</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
6	Fiscal Assistant
1	Office Assistant
2	Payroll Technician
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
46	Total



Under the leadership of the Chief Financial Officer, all financial and procurement functions for the AQMD are carried out by three distinct sections: Accounting, Payroll, Cash Management, Asset Management and all issues related to the Building Corporation, and the Brain and Lung Tumor and Air Pollution Foundation are under the direction of the Controller; Financial Services and Billing Services are under the direction of the Financial Services Manager; and Contracts, Purchasing and Receiving/Stockroom units, are under the direction of the Procurement Manager.

Accounting, Payroll, Cash Management, and Asset Management

Functions carried out by this section include payroll processing, revenue posting and depositing, bill processing and payment, cash, treasury and asset management (which includes the annual and biennial physical inventory of AQMD assets), and general ledger maintenance. This section is also responsible for tax-related issues affecting AQMD, ensuring AQMD obtains an unqualified independent opinion on each annual independent financial audit, preparing the Comprehensive Annual Financial Report (CAFR) and the Popular Annual Financial Report (PAFR), applying for and complying with the requirements for the annual awards in Excellence in Financial Reporting, issuing the Fund Condition Report, monitoring AQMD restricted funds, and administering state-mandated audits.

Financial Services and Billing Services

Functions carried out by Financial Services include preparation and distribution of the Annual Budget and the Three Year Forecast; report preparation including monthly expenditure and revenue reports, quarterly key indicator/financial status reports, Work Program Tracking Report, and one-time reports as requested by the AQMD Offices; AB2766 and MSRC financial management (which includes biennial audit); budget control; and grant review, reporting, financial management and draw downs. Billing Services produces approximately 80,000 invoices in 24 billing cycles and fields over 20,000 telephone and written inquiries annually from fee payers as well as internal inquiries from engineers, inspectors and other AQMD personnel.

Procurement

Functions carried out by this section include processing all AQMD proposal/bid solicitations, facilitating RFP advertising and outreach, preparing and reviewing all contracts and purchase orders, processing supplier deliveries, and controlling, dispensing and reconciling inventory.

FY 2011-12 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	0.10		\$ 20,866	\$ (7,861)	IX
2	04 003	Advance Clean Air Technology	III	AB2766/MSRC	MSRC Program Administration	0.35		44,330	1,187	IX
3	04 020	Operational Support	III	Admin/AQMD Budget	Analyze/Prepare/Impl/Track WP	2.50		316,644	8,480	Ia
4	04 021	Operational Support	III	Admin/AQMD Contracts	Contract Admin/Monitor/Process	3.20		405,304	10,855	Ia
5	04 023	Operational Support	III	Admin/AQMD Capital Assets	FA Rep/Reconcile/Inv/Acct	0.70		112,660	2,374	Ia
6	04 038	Operational Support	III	Admin/Office Management	Fin Mgmt/Oversee Activities	3.10		392,639	10,515	Ib
7	04 045	Operational Support	III	Admin/Office Budget	Office Budget/Prep/Impl/Track	0.05		6,333	170	Ib
8	04 071	Operational Support	I	Arch Ctgs - Admin	Cost Analysis/Payments	0.04		5,066	136	XVIII
9	04 083	Policy Support	II	Brain Tumor & Air Poll Foundat	Brain Tumor & Air Poll Foundation Support	0.02		2,533	68	Ia
10	04 085	Operational Support	III	Building Corporation	Building Corp Acct/Fin Reports	0.02		2,533	68	Ia
11	04 130	Advance Clean Air Technology	III	Clean Fuels/Contract Admin	Clean Fuels Contract Admin/Monitor	0.15		18,999	509	VIII
12	04 170	Customer Service and Business Assistance	I	Billing Services	Answer/Resp/Resolv Prob & Inq	9.00		1,139,919	30,529	II,III,IV
13	04 233	Operational Support	III	Employee Relations	Assist HR/Interpret Salary Res	0.10		12,666	339	Ia
14	04 260	Customer Service and Business Assistance	III	Fee Review	Cmte Mtg/Fee-Related Complaint	0.10		12,666	339	II,III,XV
15	04 265	Operational Support	III	Financial Mgmt/Accounting	Record Accts Rec & Pay/Rpts	7.20	(1.00)	978,235	(127,327)	Ia
16	04 266	Operational Support	III	Financial Mgmt/Fin Analysis	Fin/AQMD Stat Analysis & Audit	0.80		101,326	2,714	Ia
17	04 267	Operational Support	III	Financial Mgmt/Treasury Mgmt	Treas Mgt Anlyz/Trk/Proj/Invst	0.90		196,992	22,053	Ia
18	04 268	Operational Support	III	Financial Systems	CLASS/Rev/Acct/PR/Sys Analyze	0.10		27,666	(14,661)	Ia
19	04 355	Operational Support	III	Grants Management	Grant Anlyz/Eval/Negot/Acc/Rpt	1.00		126,658	3,392	V,XV
20	04 447	Operational Support	I	Mobile Sources/Accounting	Record Acct Rec & Pay/Special Funds	0.65		82,327	2,205	IX
21	04 457	Advance Clean Air Technology	III	Mobile Source/Moyer Adm	Carl Moyer: Contract/Fin Admin	1.00		126,658	3,392	IX
22	04 493	Operational Support	III	Outreach/SB/MB/DVBE	Outreach/Incr SB/DVBE Partic	0.05		6,333	170	Ia
23	04 510	Operational Support	III	Payroll	Ded/Ret Rpts/PR/St & Fed Rpts	3.60		469,967	13,112	Ia
24	04 542	Advance Clean Air Technology	I	Prop 1B:Goods Movement	Contracts/Finance Admin	0.50		63,329	1,696	IX
25	04 544	Advance Clean Air Technology	I	Prop 1B:Low Emiss Sch Bus	Grants/Finance Admin	0.10		12,666	339	IX
26	04 565	Customer Service and Business Assistance	I	Public Records Act	Comply w/ Public Rec Requests	0.02		2,533	68	XVII
27	04 570	Operational Support	III	Purchasing	Purch/Track Svcs & Supplies	3.50		443,302	11,872	Ia
28	04 571	Operational Support	III	Purchasing/Receiving	Receive/Record AQMD Purchases	1.20		151,989	4,071	Ia
29	04 572	Operational Support	III	Purchasing-Receiving/Stockroom	Track/Monitor AQMD Supplies	1.00		126,658	3,392	Ia
30	04 630	Operational Support	III	Cash Mgmt/Revenue Receiving	Receive/Post Pymts/Reconcile	5.25		664,953	17,808	II,III,IV,XI
31	04 631	Operational Support	III	Cash Mgmt/Refunds	Research/Doc/Prep/Proc Refunds	0.30		37,997	1,018	II,III,IV,XI
32	04 791	Ensure Compliance	III	Toxics/AB2588	AB2588 Toxics HS Fee Collection	0.15		34,999	(491)	X
33	04 805	Operational Support	III	Training	Continuing Education/Training	0.20		25,332	678	Ib
34	04 825	Operational Support	III	Union Negotiations	Official Labor/Mgmt Negotiate	0.02		2,533	68	Ia
35	04 826	Operational Support	III	Union Steward Activities	Rep Employees in Grievance Act	0.01		1,267	34	Ia
36	04 855	Operational Support	II	Web Tasks	Create/edit/review web content	0.02		2,533	68	Ia

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47.00	(1.00)	\$ 6,179,408	\$ 3,379
FISCAL YEAR 2011-12 TOTAL		46.00	\$ 6,182,787

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.

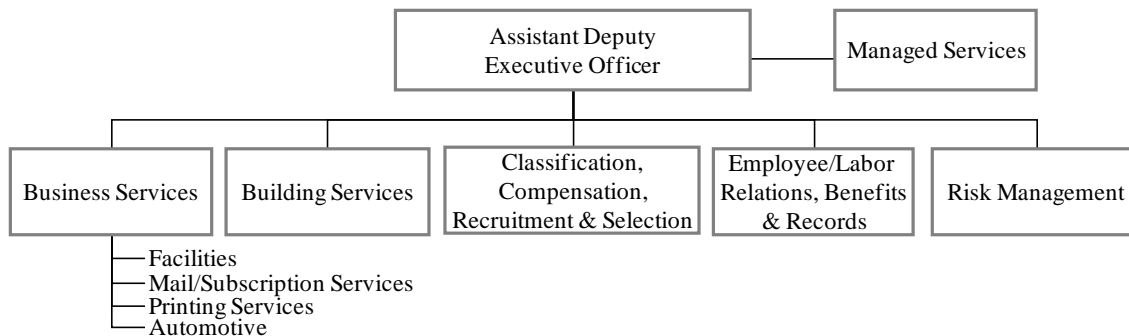
FINANCE
LINE ITEM EXPENDITURE

Account	2011-12 <u>Approved Budget</u>
Salaries and Employee Benefits:	
Salaries	\$ 2,877,484
Employee Benefits	<u>1,828,091</u>
Total Salaries and Employee Benefits	<u>\$ 4,705,575</u>
Services and Supplies:	
Professional and Special Services	\$ 161,600
Temporary Agency Services	38,900
Public Notice & Advertising	5,300
Demurrage	900
Maintenance of Equipment	520
Auto Mileage	4,420
Travel	3,800
Communications	9,000
Clothing	1,000
Postage	130,000
Office Expense	49,400
Office Furniture	1,350
Subscription and Books	2,685
Other Expenses	35,900
Memberships	1,580
Miscellaneous Expense	<u>3,925</u>
Total Services and Supplies	<u>\$ 450,280</u>
Capital Outlays	<u>\$ 0</u>
TOTAL EXPENDITURES	<u><u>\$ 5,155,855</u></u>

PROGRAM STATEMENT AND ORGANIZATIONAL CHART – ADMINISTRATIVE & HUMAN RESOURCES

2011-12 Approved Staffing

<u>FTEs</u>	<u>Title</u>
1	Assistant Deputy Executive Officer/Administrative & Human Resources
1	Building Maintenance Manager
1	Building Supervisor
1	Business Services Manager
1	Facilities Services Technician
1	Fleet Services Supervisor
2	Fleet Services Worker II
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
2	Print Shop Duplicator
1	Print Shop Supervisor
1	Risk Manager
2	Secretary
1	Senior Administrative Secretary
<u>1</u>	Staff Specialist
35	Total



Assistant Deputy Executive Officer

In addition to providing unit leadership and guidance, the Designated Deputy is responsible for overall administration of AQMD human resources and administrative services. Administrative 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, fitness 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, such as oversight of the facility fitness center, and processing of employee continuous service awards.

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 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 overseeing 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 various AQMD 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 AQMD.

Building Services

Building Services is responsible for maintenance of AQMD headquarters buildings, field offices, air monitoring stations, and wind stations, as well as oversight of landscaping services. 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 2011-12 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		\$ 392,179	\$ 4,981	Ia
2	16 038	Operational Support	III	Admin/Office Management	Reports/Proj/Budget/Contracts	2.05		353,751	4,440	Ib
3	16 060	Operational Support	III	Equal Employment Opportunity	Program Dev/Monitor/Reporting	0.10		17,051	217	Ia
4	16 080	Ensure Compliance	III	Auto Services	Vehicle/Radio Repair & Maint	3.00		511,537	6,497	Ia
5	16 090	Operational Support	III	Building Maintenance	Repairs & Preventative Maint	7.00		1,196,837	15,159	Ia
6	16 092	Operational Support	III	Business Services	Building Services Admin/Contracts	2.40		409,230	5,197	Ia
7	16 225	Operational Support	III	Employee Benefits	Benefits Analysis/Orient/Records	1.40		238,717	3,032	Ia
8	16 226	Operational Support	III	Classification & Pay	Class & Salary Studies	0.30		51,154	650	Ia
9	16 228	Operational Support	III	Recruitment & Selection	Recruit Candidates for AQMD	5.25	(1.00)	922,490	(164,309)	Ia
10	16 232	Operational Support	III	Position Control	Track Positions/Workforce Analys	0.40		68,205	866	Ia
11	16 233	Operational Support	III	Employee Relations	Meet/Confer/Labor-Mgmt/Grievance	2.70		460,384	5,847	Ia
12	16 255	Operational Support	III	Facilities Services	Phones/Space/Keys/Audio-Visual	1.00		172,512	2,166	Ia
13	16 457	Advance Clean Air Technology	I	MS/Carl Moyer Admin	C Moyer/Contractor Compliance	1.00		170,512	2,166	IX
14	16 540	Customer Service and Business Assistance	III	Print Shop	Printing/Collating/Binding	4.00		693,050	8,662	Ia
15	16 565	Customer Service and Business Assistance	III	Public Records Act	Comply w/ Public Rec Requests	0.20		34,102	433	XVII
16	16 640	Operational Support	III	Risk Management	Liabl/Property/Wk Comp/SelfIns	1.00		335,512	(29,834)	Ia
17	16 717	Policy Support	II	Student Interns	Gov Board/Student Intern Program	0.20		34,102	433	Ia
18	16 720	Customer Service and Business Assistance	I	Subscription Services	Rule & Gov Board Materials	1.70		289,871	3,682	XIV
						36.00	(1.00)	\$ 6,351,199	\$ (129,716)	
FISCAL YEAR 2011-12 TOTAL							35.00		\$ 6,221,483	

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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 AND HUMAN RESOURCES

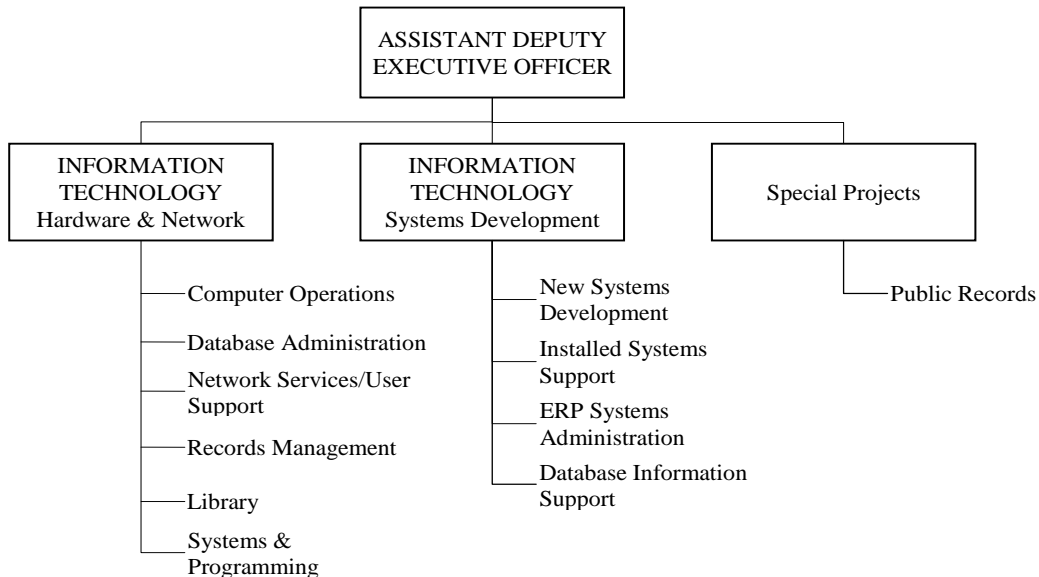
LINE ITEM EXPENDITURE

Account	2011-12 <u>Approved Budget</u>
Salaries and Employee Benefits:	
Salaries	\$ 2,407,766
Employee Benefits	<u>1,524,144</u>
Total Salaries and Employee Benefits	<u>\$ 3,931,910</u>
Services and Supplies:	
Rents & Leases Equipment	\$ 170,828
Household	2,305
Professional and Special Services	172,750
Temporary Agency Services	5,000
Public Notice & Advertising	53,500
Maintenance of Equipment	59,152
Auto Mileage	4,200
Auto Service	311,047
Travel	1,440
Communications	20,900
Clothing	8,180
Postage	11,469
Office Expense	90,740
Office Furniture	70,000
Subscription and Books	1,920
Small Tools, Instruments, Equipment	4,700
Gas & Oil	492,000
Other Expenses	12,817
Memberships	3,265
Miscellaneous Expense	<u>12,000</u>
Total Services and Supplies	<u>\$ 1,508,213</u>
Capital Outlays	<u>\$ 0</u>
TOTAL EXPENDITURES	<u><u>\$ 5,440,123</u></u>

PROGRAM STATEMENT AND ORGANIZATIONAL CHART – INFORMATION MANAGEMENT

2011-12 Approved Staffing

<u>FTEs</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
3	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
50	Total



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

Both IT sections are responsible for developing, acquiring and maintaining systems of critical importance to the operations of the AQMD. Consistent with the Executive Officer's goals and the Strategic Plan for IM, the two IT sections work together to evaluate and apply the latest "favorably demonstrated" technological advances in hardware and software development tools to achieve the goal of automating and streamlining AQMD functions. Each section is responsible for developing cost-effective procedures for implementing and enforcing AQMD 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 AB2766, REgional CLean Air Incentives Market (RECLAIM), Title V, and New Source Review (NSR).

The two IT sections also support AQMD activities such as rule development, revenue projections, source test and laboratory 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 divisions.

Information Management work functions include the following:

- **Computer Operations.** This work program provides the main source of support for AQMD operations and production services through on-going maintenance, configuration, performance monitoring, and resource management of all AQMD's computer systems. All central computer resources are available 24 hours a day, 7 days a week. This unit has the responsibility to balance complex computer resources usage across all functions of the AQMD and to maintain application processing documentation for all software residing on these computers.
- **Database Administration.** This function handles data as a corporate resource. It 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.
- **New Systems Development.** These functions support AQMD-wide operational systems development for major regulatory activities as well as special operational needs for individual divisions that help staff better perform daily tasks. This work area includes

prefatory analysis, risk assessment, feasibility studies and task order development at the onset; followed by prototyping, specifications and source code development, outsource project management, and new system migration/implementation.

- **Database Information Support.** This work program provides day-to-day support for ad hoc reports and special data extracts from the AQMD'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.
- **Library.** This program covers a broad range of research/reference library services to support the AQMD's and public's unique technical information requirements. The Library is a central environmental access point for the public for information on AB2588, AB2766, State Implementation Plan (SIP), Federal Implementation Plan (FIP), RECLAIM, staff reports on AQMD rules, and the AQMD's permit application training program. The Library houses more than 20,000 books, reports, periodicals, maps, videotapes, and audio cassettes available on loan to AQMD employees and members of the public seeking information on air pollution-related topics. The Library also serves as a central point for ordering materials; arranges inter-library loans or vendor services for article copying, including NTIS (National Technical Information Service); and acts as the AQMD's historical archive. Library staff also assists in the monitoring and maintenance of the AQMD's Law Library.
- **Network Services/User Support.** This work function covers on-going maintenance, installation, and operational support of AQMD PCs, servers, voice and data networks, audio video infrastructure; and all software applications. The group provides the planning, design, and implementation of new systems and/or services to meet all AQMD 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 providing audio visual support for the Auditorium and all conference centers.
- **Public Records.** This work function covers activities necessary for the fulfillment of California Public Records Act requests. Staff researches each request and supplies the necessary information required to verify, compile and prepare the requested data for review by District Prosecutor staff within the State's 10-day delivery requirement.
- **Records Management.** This program provides resources for maintaining the AQMD'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 AQMD's Records Retention Policy.

- **Support for Records Retention Policy and Schedule.** Staff conducts analyses of current documents for redundancy, loss and adequacy. Guidelines are developed for optimizing usage and maintenance, and integration and automation of documents for imaging processes. Policies and procedures are maintained in a manual for use by all levels of staff to better understand the agency's Record Retention Policy.
- **Web Tasks.** This work function covers the administration of the AQMD's web site, and coordination with content-developers throughout the agency to publish accurate, up-to-date content for staff and public use. Staff also works to assist other divisions of the AQMD in the usage of specialized web-based software for publishing electronic newsletters to stakeholders and multimedia presentations for training and educational purposes.
- **Installed Systems Support.** These functions focus on maintenance and support of installed systems and include modification of a software product after delivery to correct faults, improve performance or other attributes, or to adapt the product to a modified environment. The support effort also includes non-corrective actions including user requests for instructional and data-related help and problem reports that in reality are functionality enhancements to the system.
- **Enterprise Resource Planning (ERP).** This program supports acquisition and implementation of PeopleSoft financial and human resources modules and includes 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.

FY 2011-12 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		\$ 327,516	\$ 8,201	Ia
2	27 071	Operational Support	I	Arch Ctgs - Admin	Database Dev/Maintenance	0.25		40,939	1,025	XVIII
3	27 160	Operational Support	III	Computer Operations	Oper/Manage Host Computer Sys	5.25		1,162,178	21,376	Ia
4	27 184	Operational Support	III	Database Information Support	Ad Hoc Reports/Bulk Data Update	1.00		199,758	(11,900)	Ia
5	27 185	Operational Support	III	Database Management	Dev/Maintain Central Database	2.25		368,455	9,226	Ia
6	27 215	Operational Support	I	Annual Emission Reporting	System Enhancements for GHG	0.50		81,879	2,050	II,XVII
7	27 370	Operational Support	III	Information Technology Svcs	Enhance Oper Effic/Productivity	2.75		482,584	11,376	Ia
8	27 420	Operational Support	III	Library	General Library Svcs/Archives	1.25		231,297	1,475	Ia
9	27 470	Operational Support	III	Network Operations/Telecomm	Operate/Maintain/Implem AQMD	10.25		1,968,462	43,328	Ia
10	27 480	Operational Support	III	New System Development	Dev sys for special oper needs	3.00		554,273	12,301	II,IV
11	27 481	Operational Support	III	New System Development	Dev sys in supp of Dist-wide	1.75		317,376	7,175	Ia,III
12	27 523	Timely Review of Permits	III	Permit Streamlining	Permit Streamlining	0.00	0.25	-	41,965	III
13	27 565	Customer Service and Business Assistance	III	Public Records Act	Comply w/ Public Req for Info	4.75	(1.00)	777,849	(148,382)	XVII
14	27 615	Operational Support	III	Records Information Mgmt Plan	Plan/Impl/Dir/Records Mgmt plan	1.25		246,697	1,125	Ia
15	27 616	Operational Support	III	Records Services	Records/Documents processing	3.75		865,092	(95,624)	Ia,III,IV
16	27 735	Operational Support	III	Systems Maintenance	Maintain Existing Software Prog	4.50		1,354,260	(188,149)	II,III,IV
17	27 736	Operational Support	III	Systems Implementation	Fin/HR PeopleSoft Systems Impl	1.50		245,637	151,150	Ia
18	27 770	Timely Review of Permits	III	Title V	Dev/Maintain Title V Program	1.00		163,758	4,100	III
19	27 791	Ensure Compliance	III	Toxics/AB2588	AB2588 Database Software Supp	0.75	(0.25)	178,418	(38,889)	X
20	27 855	Operational Support	II	Web Tasks	Create/edit/review web content	3.25		544,213	13,326	Ia

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	51.00	(1.00)	\$ 10,110,642	\$ (153,744)
FISCAL YEAR 2011-12 TOTAL		50.00		\$ 9,956,898

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

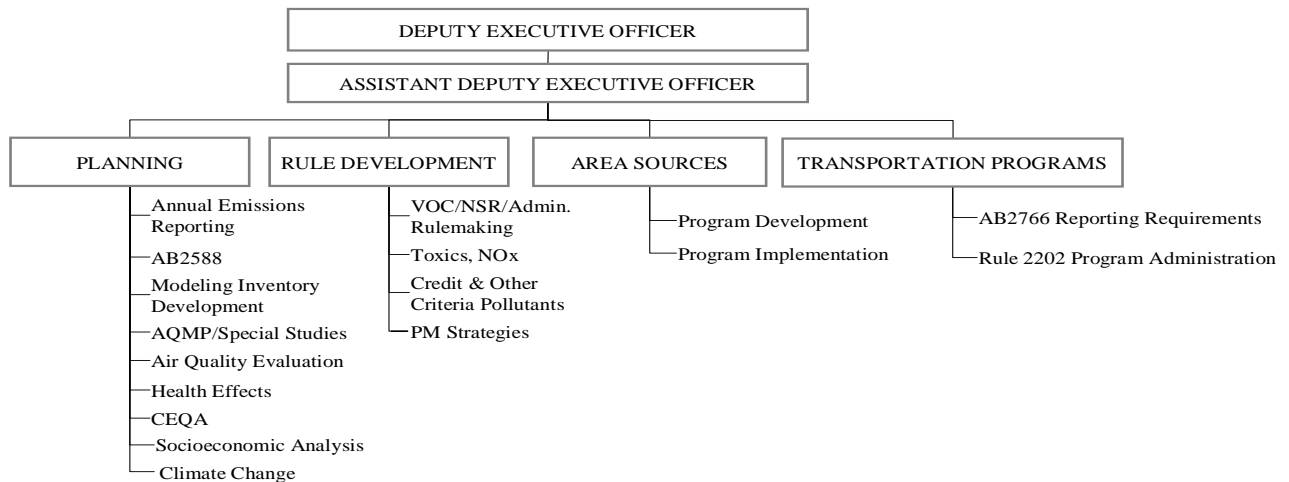
LINE ITEM EXPENDITURE

Account	2011-12 <u>Approved Budget</u>
Salaries and Employee Benefits:	
Salaries	\$ 4,329,776
Employee Benefits	<u>2,407,950</u>
Total Salaries and Employee Benefits	<u>\$ 6,737,726</u>
Services and Supplies:	
Rents & Leases Equipment	\$ 1,880
Household	1,250
Professional and Special Services	743,175
Temporary Agency Services	500,320
Demurrage	650
Maintenance of Equipment	77,000
Auto Mileage	1,250
Travel	2,160
Communications	36,900
Postage	5,500
Office Expense	276,012
Subscription and Books	40,000
Small Tools, Instruments, Equipment	2,000
Other Expenses	91,575
Memberships	1,770
Taxes	<u>1,000</u>
Total Services and Supplies	<u>\$ 1,782,442</u>
Capital Outlays	<u>\$ 320,500</u>
TOTAL EXPENDITURES	<u><u>\$ 8,840,668</u></u>

PROGRAM STATEMENT AND ORGANIZATIONAL CHART – PLANNING, RULE DEVELOPMENT & AREA SOURCES

2011-12 Approved Staffing

<u>FTEs</u>	<u>Title</u>
2	Administrative Secretary
9	Air Quality Engineer II
4	Air Quality Inspector II
1	Air Quality Inspector III
43	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
3	Senior Office Assistant
1	Senior Staff Specialist
1	Senior Transportation Specialist
2	Transportation Plan Reviewer
<u>113</u>	<u>Total</u>



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 2011-12 are described below:

PLANNING

- Conduct the 2012 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 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;
- Conduct outreach activities on AQMD's CEQA Program;
- Continue updating and developing air quality-related CEQA policies and programs for AQMD projects and other lead agency projects;
- Collaboration with CARB and the Southern California Association of Governments to improve emission estimates for future years;
- Participate 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;
- Review and comment on projects related to General Conformity determinations;
- Implement District Green Policy;
- Work with USEPA on toxic assessments.

RULE DEVELOPMENT

- Continued implementation of 2007 AQMP SIP obligations through development of new and amended VOC, NOx, PM2.5, and PM10, and other rules including consumer products;

- Development of programs to reduce emissions from intermodal equipment;
- Following on the development of 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;
- Development of rules to reduce PM_{2.5}, and PM₁₀, 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;
- Coordinate implementation and implement Clean Communities Plan;
- Amend existing and develop new rules for regulatory toxic air contaminants.

AREA SOURCES

- Amendment of Rule 1610 pursuant to CARB EFMP;
- 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 and associated fee rule, fleets, auto scrapping, solvent cleaning and associated consumer paint thinners and multi-purpose solvents rule, open burning, ozone depleting compounds (ODC) and on-road motor vehicle mitigation options (2202); implement electronic systems to automate and streamline compliance review;
- 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, enhance and maintain databases for fees and emissions of area sources, including consumer products, architectural coatings, and solvents;
- Evaluate contribution of low vapor pressure compounds, currently exempt as a VOC in the Consumer Products Regulation, towards ozone formation;
- Conduct audits on the Averaging Compliance Option in Rule 1113.

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 fulfill annual local government, AQMD Board and CARB reporting requirements;
- Develop PR 2301-Control of Emissions From New or Redevelopment Projects as follow-up to the 2007 Air Quality Management Plan (AQMP) to meet state and federal Clean Air Act requirements;
- Monitor local jurisdictions in the development of air quality elements and/or policies for inclusion in their general plans; update, as necessary, the AQMD's guidance document for addressing air quality issues in general plans and local planning;
- 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 and EPA 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 Employer Clean Fleet Vehicles Purchase/Lease Program, and the Mobile Source Diesel PM/NOX Emission Minimization Plans;
- Monitor program implementation and refer non-compliant employers to the Compliance Unit for enforcement action;
- Participate in the Notice of Violation (NOV) settlement process;
- Conduct bi-monthly eight hour training classes for employer representatives to be taught the fundamentals of program development and implementation;
- Prepare monthly and annual status reports.

PM Strategies

- Develop control strategies for PM2.5 and PM10 ambient air quality standards;
- Implement the PM2.5 and PM10 portion of the AQMP;
- Develop regulations to reduce PM2.5, and PM10, and ammonia;
- Implement PM2.5, and PM10, and ammonia control strategies;
- Update PM2.5, and PM10, and ammonia emission inventories;
- Conduct and support special studies related to PM measurement analysis apportionment, and characterization relative to ongoing reduction efforts, including enforcement and other efforts, such as those under Rule 1156 for hexavalent chrome monitoring;
- Continue implementation of gas log incentive program;

- Assist in implementation of wood-burning curtailment program under Rule 445
- Implement and support of PM reduction programs, including outreach, special studies, and emissions inventory development.

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

- Provide expert knowledge in support of the development of the AQMP and special studies;
- Conduct exceptional event analyses;
- Develop daily air quality, high wind and burn forecasts and provide public notification and documentation 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 (CalEEMod);
- 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;
- Outreach to other lead agencies on AQMD's CEQA intergovernmental review (IGR) program;
- 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.

NSR/Administrative Rulemaking

- Responsible for updating NSR and PSD regulations (Regulation XIII & Regulation XVII), as needed;
- 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;
- Coordinate implementation and implement the Clean Communities Plan;
- 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);
- Amend existing and develop new rules regulating toxic emitting sources;
- Update Rule 1401 to reflect new, deleted or changes to toxic air contaminants identified;
- 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;
- Evaluate contribution of toxics from use of consumer products and work with CARB to reduce toxicity.

Credit Trading and NOx

- 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

- Administer Rule 314 fees for Architectural Coatings program for manufacturer for the preceding fiscal year;
- Support Web-based Architectural Coatings reporting tool;
- Conduct inspections under certain area source rules including fleets, open burning, GHG/ODC, solvent cleaning and degreasing and associated consumer products rules, auto scrapping, architectural coatings and associated fees rule, 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;
- Administer Rule 1415 – Plan Registration Requirements and maintain database.

Climate Change

- Implement the Board-adopted Climate Change Policy;
- Develop and implement policies, programs, draft legislation, and rules to reduce greenhouse gases for the Basin, while complementing efforts to reduce criteria and toxic pollutants;
- Evaluate policies, programs, rules and legislative 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;
- Assist in development of GHG inventories for cities and counties; and
- Implement contracts for Tree Planting, reforestation, and other GHG and criteria pollutant reduction projects in the District.

FY 2011-12 WORKPLAN:

PLANNING, RULE DEVELOPMENT & AREA SOURCES

#	CODE	PROGRAM CATEGORY	OBJ	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		Cost		REVENUE CATEGORIES
						CURRENT	+/-	CURRENT	+/-	
1	26 002	Develop Programs	I	AB2766/Mobile Source	AB2766 Mobile Source Outreach	0.75	(0.05)	\$ 115,782	\$ (4,329)	IX
2	26 007	Customer Service and Business Assistance	I	AB2766/Mobile Source	AB2766 Prov Tech Asst to Cities	1.00	(0.05)	154,376	(3,119)	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	0.10	61,750	17,859	Ib
5	26 040	Timely Review of Permits	I	Admin/Office Mgmt/AQ Impl	Admin/Modeling/New Legis/Sm Sr	0.28	0.14	43,225	23,646	Ib
6	26 042	Ensure Compliance	I	Admin/Office Mgmt/Compliance	Admin: Compl w AQMD Rules	0.25		38,594	1,210	Ib
7	26 044	Timely Review of Permits	I	Admin/Office Mgmt/Permit & Fee	Admin: Resolve Perm/Fee Issues	0.10		15,438	484	Ib
8	26 046	Ensure Compliance	I	Admin/Office Mgmt/Compliance	Admin: Compl of Existing Source	0.25	(0.25)	38,594	(38,594)	Ib
9	26 048	Policy Support	IV	Admin/Prog Mgmt/Policy	Admin: GB/Committee Support	1.00		154,376	4,842	Ib
10	26 049	Develop Programs	I	Admin/Prog Mgmt/AQMP	Admin: AQMP Development	0.75		115,782	3,631	Ib
11	26 050	Develop Rules	I	Admin/Rule Dev/PRA	Admin: Rule Development	1.00		154,376	4,842	Ib
12	26 057	Develop Programs	I	Admin/Transportation Prog Mgmt	Admin: Transportation Programs	0.75	(0.05)	115,782	(4,329)	Ib
13	26 061	Develop Programs	I	Air Quality Evaluation	Air Quality Evaluation	0.00	1.00	-	159,218	IX
14	26 068	Develop Programs	II	AQMD Projects	Prepare Environmental Assessments	4.30	0.80	763,415	168,594	II,IV,IX
15	26 071	Develop Programs	I	Arch Ctgs - Admin	Rdev/Aud/DB/TA/AQMD/Rpts/AER	1.00		154,376	4,842	XVIII
16	26 072	Ensure Compliance	I	Arch Ctgs - End User	Compliance/Rpts/Rule Implementation	1.00		154,376	4,842	XVIII
17	26 073	Ensure Compliance	I	Arch Ctgs - Other	Compliance/Rpts/Rule Implementation	1.00		154,376	4,842	XVIII
18	26 076	Ensure Compliance	I	Area Sources/Compliance	Area Source Compliance	3.50		590,315	16,947	III,V,IX,XV
19	26 077	Develop Rules	I	Area Sources/Compliance	Dev/Eval/Impl Area Source Prog	4.00		617,503	19,368	II,IX
20	26 078	Policy Support	II	Asthma & Outdoor AQ Consortium	Asthma & Outdoor AQ Consortium	0.10		15,438	484	II,IV
21	26 083	Policy Support	II	Brain Tumor & Air Poll Fdn	Brain Tumor & Air Poll Foundation Support	0.10		15,438	484	II,IV
22	26 102	Develop Programs	II	CEQA Document Projects	Review/Prepare CEQA Comments	3.25	0.15	501,721	39,619	II,IX
23	26 103	Develop Programs	II	CEQA Special Projects	Contracted by Lead Agency	1.50	(0.10)	231,564	(8,659)	XVII
24	26 104	Develop Programs	I	CEQA Policy Development	ID/Develop/Impl CEQA Policy	1.00	0.10	154,376	20,764	IV,IX
25	26 120	Timely Review of Permits	I	Certification/Registration Pro	Certification/Registration Prog	1.80		277,876	8,715	III
26	26 148	Policy Support	IV	PM Enhanced Monitoring	GHG/Climate Change Policy Development	3.00		463,127	14,526	XVII
27	26 165	Ensure Compliance	I	Conformity	Monitor Transp. Conformity	0.50	(0.05)	77,188	(5,540)	V,IX
28	26 215	Ensure Compliance	I	Annual Emission Reporting	Annl Des/Impl/Emiss Monitor Sys	4.75		808,284	52,999	II
29	26 216	Customer Service and Business Assistance	I	AER Public Assistance	AER Design/Impl/Monitor Emiss	0.25		38,594	1,210	II
30	26 217	Develop Programs	I	Emissions Inventory Studies	Dev Emiss DB/Dev/Update Emiss	3.00		473,127	4,526	II,V,IX,XV
31	26 218	Develop Programs	I	AQMP/Emissions Inventory	Dev Emiss Inv: Forecasts/RFPs	2.00		308,751	9,684	II,IX
32	26 219	Develop Programs	I	Emissions Field Audit	Emissions Field Audit	2.00		308,751	9,684	II
33	26 221	Develop Programs	I	PR2301 ISR Rule Implementation	Mitigate dev growth	1.50	0.25	231,564	47,067	II,IX
34	26 240	Policy Support	II	EJ-AQ Guidance Document	AQ Guidance Document	0.25	(0.10)	38,594	(14,711)	II,IX
35	26 276	Policy Support	I	Advisory Group/Home Rule	Governing Board Advisory Group	0.30		46,313	1,453	Ia
36	26 277	Policy Support	I	Advisory Group/AQMP	Governing Board AQMP Advisory Group	0.05		7,719	242	II,IX
37	26 278	Policy Support	I	Advisory Group/Sci,Tech,Model	Scientific/Tech/Model Peer Rev	0.05		7,719	242	II,IX
38	26 362	Develop Rules	II	Health Effects	Study Health Effect/Toxicology	1.80		277,876	8,715	II,III,IX
39	26 385	Develop Rules	I	Criteria Pollutants/Mob Srcs	Dev/Impl Intercredit Trading	2.00		308,751	9,684	IV,IX
40	26 397	Develop Programs	II	Lead Agency Projects	Prep Envrmt Assmts/Perm Proj	1.25	0.05	192,970	14,013	III
41	26 416	Policy Support	I	Legislative Activities	Supp/Promote/Influence Legis/Adm	0.10		15,438	484	Ia
42	26 445	Monitoring Air Quality	I	Meteorology	ModelDev/Data Analysis/Forecast	2.00		433,751	(20,316)	II,V,IX

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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 2011-12 WORKPLAN:

PLANNING, RULE DEVELOPMENT & AREA SOURCES (Continued)

#	PROGRAM			PROGRAM	ACTIVITIES/OUTPUTS	FTEs		Cost		REVENUE CATEGORIES	
	CODE	CATEGORY	OBJ			CURRENT	+/-	CURRENT	+/-		
43	26	460	Develop Rules	I	Regional Modeling	Rule Impact/Analyses/Model Dev	4.75		778,284	52,999	II,V,IX
44	26	461	Timely Review of Permits	I	Permit & CEQA Modeling Review	Review Model Permit/Risk Assmt	1.25		212,970	6,052	III
45	26	503	Develop Programs	I	PM Strategies	PM10 Plan/Analyze/Strategy Dev	5.50		849,066	26,631	II,V,XV
46	26	530	Monitoring Air Quality	I	Photochemical Assessment	Photochemical Assessment	0.25		38,594	1,210	II,V
47	26	565	Customer Service and Business Assistance	III	Public Records Act	Comply w/ Public Rec Requests	0.05		7,719	242	XVII
48	26	600	Develop Programs	I	Credit Generation Programs	Dev RFP/AQMP Ctrl Strats/Inter	2.00	(1.00)	308,751	(149,534)	II,V,IX
49	26	620	Ensure Compliance	I	Refinery Pilot Project	Refinery Pilot Project	0.25		38,594	1,210	II
50	26	643	Timely Review of Permits	I	Rule 222 Filing Program	Rule 222 Filing Program	0.20		70,875	6,968	IV
51	26	645	Ensure Compliance	I	Rule 1610 Plan Verification	Rule 1610 Plan Verification	0.50		77,188	2,421	IX
52	26	654	Develop Rules	I	Rulemaking/NOX	Rulemaking/NOX	1.00		154,376	4,842	II,IV,XV
53	26	655	Develop Rules	I	NSR/Adm Rulemaking	Amend/Develop NSR & Admin Rules	8.50	(4.50)	1,312,193	(675,323)	II,IV,V,XV
54	26	656	Develop Rules	I	Rulemaking/VOC	Dev/Amend VOC Rules	6.50	3.50	1,103,442	618,734	II,IV,XV
55	26	659	Develop Rules	I	Rulemaking/Toxics	Develop/Amend Air Toxic Rules	6.70	(1.00)	1,034,317	(126,777)	II,XV
56	26	661	Develop Rules	I	Rulemaking/RECLAIM	RECLAIM Amend Rules/Related Is	2.00		308,751	9,684	II
57	26	685	Develop Programs	I	Socio-Economic	Apply econ models/Socio-econ	4.50	(1.00)	970,691	(119,929)	II,IV
58	26	717	Policy Support	II	Student Interns	Gov Bd/Student Intern Program	0.00	0.01	-	1,592	Ia
59	26	745	Develop Programs	I	Rideshare	Dist Rideshare/Telecommute Prog	0.50		77,188	2,421	IX
60	26	789	Monitoring Air Quality	I	Toxic Inventory Development	Toxic Emission Inventory Study	1.00		154,376	4,842	X
61	26	790	Ensure Compliance	I	Toxics/AB2588 Plans/Reports	AB2588 Rev Rpt/Risk Assmt Plan	0.50		77,188	2,421	X
62	26	794	Ensure Compliance	I	Toxics/AB2588	AB2588 Core, Tracking, IWS	7.25		1,119,224	35,104	X
63	26	805	Operational Support	III	Training	Training	0.05		7,719	242	Ib
64	26	816	Develop Programs	I	Transportation Regional Progs	Dev AQMP Meas/Coord w/Reg Agn	0.50		77,188	2,421	V,IX
65	26	825	Operational Support	III	Union Negotiations	Official Labor/Mgmt Negotiate	0.01		1,544	48	Ia
66	26	826	Operational Support	III	Union Steward Activities	Rep Employees in Grievance Act	0.01		1,544	48	Ia
67	26	833	Customer Service and Business Assistance	II	Rule 2202 ETC Training	Rule 2202 ETC Training	1.25	0.05	192,970	14,013	XI
68	26	834	Develop Programs	I	Rule 2202 Implement	Rule 2202 Proc/Sub Plans/Tech Eval	3.50		540,315	16,947	XI
69	26	836	Develop Programs	I	Rule 2202 Support	R2202 Supt/CmptrMaint/WebSubmt	2.50		400,939	12,105	V,XI
70	26	855	Operational Support	II	Web Tasks	Create/edit/review web content	0.10		15,438	484	Ia

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115.00	(2.00)	\$ 18,628,802	\$ 332,287
FISCAL YEAR 2011-12 TOTAL		113.00	\$ 18,961,089

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

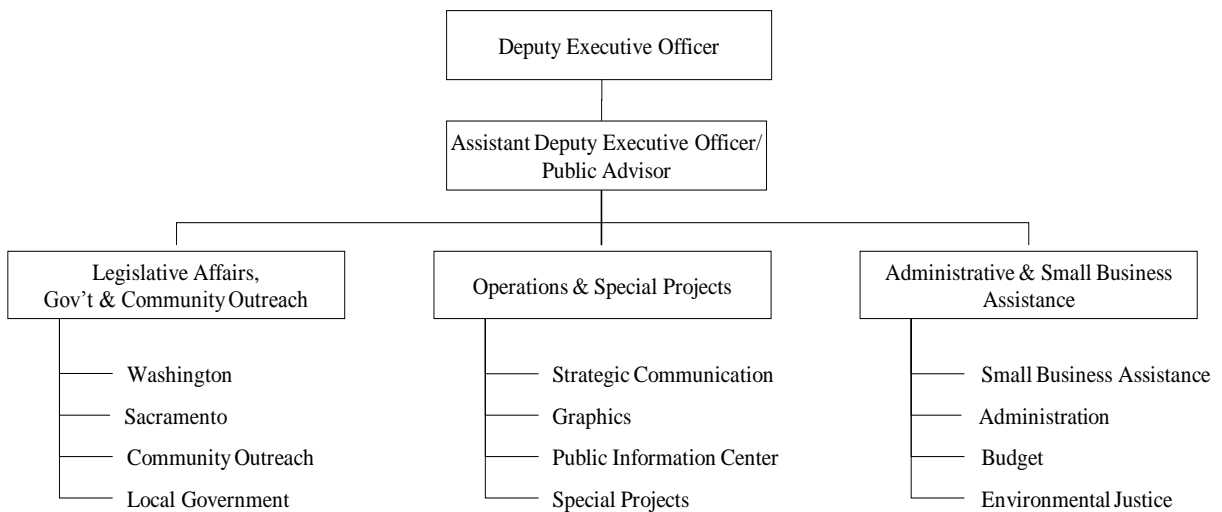
LINE ITEM EXPENDITURE

Account	2011-12 <u>Approved Budget</u>
Salaries and Employee Benefits:	
Salaries	\$ 10,257,511
Employee Benefits	<u>4,774,600</u>
Total Salaries and Employee Benefits	<u>\$ 15,032,111</u>
Services and Supplies:	
Rents & Leases Equipment	\$ 1,000
Rents & Leases Structure	3,000
Professional and Special Services	688,500
Temporary Agency Srvcs.	46,000
Public Notice & Advertising	127,000
Demurrage	500
Maintenance of Equipment	12,000
Building Maintenance	1,000
Auto Mileage	5,000
Travel	45,000
Communications	30,000
Clothing	600
Postage	22,000
Office Expense	120,000
Subscription and Books	700
Other Expenses	25,000
Memberships	4,000
Miscellaneous Expense	<u>40,000</u>
Total Services and Supplies	<u>\$ 1,171,300</u>
Capital Outlays	<u>\$ 235,000</u>
TOTAL EXPENDITURES	<u><u>\$ 16,438,411</u></u>

PROGRAM STATEMENT AND ORGANIZATIONAL CHART – LEGISLATIVE & PUBLIC AFFAIRS

2011-12 Approved Staffing

<u>FTEs</u>	<u>Title</u>
2	Air Quality Engineer II
2	Air Quality Inspector II
1	Assistant Deputy Executive Officer/Public Affairs
1	Community Relations Manager
1	Deputy Executive Officer/Public Affairs
3	Graphic Arts Illustrator II
2	Office Assistant
1	Program Supervisor
1	Public Affairs Specialist
7	Radio/Telephone Operator
2	Secretary
2	Senior Administrative Secretary
1	Senior Office Assistant
1	Senior Public Affairs Manager
10	Senior Public Information Specialist
1	Senior Staff Specialist
3	Staff Assistant
<u>1</u>	Supervising Radio/Telephone Operator
42	Total



The mission of Legislative & 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 2011-12 WORKPLAN:

LEGISLATIVE & PUBLIC AFFAIRS

#	CODE	PROGRAM CATEGORY	OBJ	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		Cost		REVENUE CATEGORIES	
						CURRENT	+/-	CURRENT	+/-		
1	35	046	Operational Support	III	Admin/Prog Mgmt	Admin Office/Units/SuppCoord Staff	5.62	(0.60)	\$ 833,222	\$ (87,950)	Ib
2	35	111	Ensure Compliance	I	Call Center/CUT SMOG	Smoking Vehicle Complaints	8.00		1,186,081	1,603	IX
3	35	126	Customer Service and Business Assistance	II	Clean Air Connections	Coord of region-wide community group	1.00		148,260	200	II,IX
4	35	205	Customer Service and Business Assistance	II	Environmental Education	Curriculum Dev/Project Coord	0.25		37,065	50	II,IX,XV
5	35	240	Policy Support	II	Environmental Justice	Impl Board's EJ Pgrms/Policies	2.00		296,520	401	II,IV
6	35	260	Customer Service and Business Assistance	III	Fee Review	Cmte Mtg/Fee-Related Complaint	0.50		74,130	100	II,III,IV,XV
7	35	280	Policy Support	I	Advisory Group/Ethnic Comm	GB Ethnic Comm Advisory Group	0.50	(0.10)	74,130	(14,746)	II,IX
8	35	281	Policy Support	I	Advisory Group/Small Business	SBA Advisory Group Staff Support	0.50		74,130	100	IV,IX
9	35	283	Policy Support	I	Governing Board Policy	Brd sup/Respond to GB req	0.55		81,543	110	Ia
10	35	345	Policy Support	II	Goods Mvmt&Financial Incentive	Goods Movement & Financial Incentives Progr	1.00		148,260	200	IX
11	35	350	Operational Support	III	Graphic Arts	Graphic Arts	2.00		296,520	46,401	Ia
12	35	381	Policy Support	III	Interagency Liaison	Interact Gov Agns/Promote AQMD	0.15		22,239	30	Ia,XV
13	35	390	Customer Service and Business Assistance	I	Intergov/Geographic Deployment	Dev/Impl Local Govt Outreach	7.50		1,221,951	1,502	II,IX
14	35	412	Policy Support	I	Legislation/Federal	Lobbying/Analyses/Tracking/Out	0.25		228,565	50	Ia
15	35	413	Policy Support	I	Legislation/Exec Office Suppor	Coord Legis w/ EO, EC, Mgmt	0.25		37,065	50	Ia
16	35	414	Policy Support	I	Legislation State	Lobbying/Analyses/Tracking/Out	0.80		493,608	160	Ia,IX
17	35	416	Policy Support	I	Legislative Activities	Supp/Promote/Influence Legis/Adm	0.50		74,130	100	Ia
18	35	491	Customer Service and Business Assistance	I	Outreach/Business	Chambers/Business Meetings	1.00		148,260	200	II,IV
19	35	492	Customer Service and Business Assistance	I	Public Education/Public Events	Pub Events/Conf/Rideshare Fair	1.00		248,179	10,200	II,V,IX,XV
20	35	494	Policy Support	I	Outreach/Collateral Developmen	Edits,Brds,Talk shows,Commercl	0.90	(0.30)	220,550	(44,358)	Ia
21	35	496	Customer Service and Business Assistance	I	Outreach/Visiting Dignitary	Tours/Briefings-Dignitary	0.25		37,065	50	Ia
22	35	514	Timely Review of Permits	III	Permit: Expired Permit Program	Assist w Permit Reinstatement	0.30		44,478	60	IV
23	35	555	Customer Service and Business Assistance	I	Public Information Center	Inform public of unhealthy air	1.00		192,260	200	II,V,IX
24	35	560	Customer Service and Business Assistance	I	Public Notification	Public notif of rules/hearings	0.50		84,130	100	II,IV,IX
25	35	565	Customer Service and Business Assistance	III	Public Records Act	Comply w/ Public Req for Info	0.10		14,826	20	XVII
26	35	679	Customer Service and Business Assistance	III	Small Business/Financial Asst	Small Business/Financial Assistance	2.00		296,520	401	III
27	35	680	Customer Service and Business Assistance	I	Small Business/Permit Streamln	Asst sm bus to comply/AQMD req	3.95		585,628	791	II,III,IV,V
28	35	710	Customer Service and Business Assistance	I	Speakers Bureau	Coordinate/conduct speeches	0.10		14,826	20	Ia
29	35	717	Policy Support	II	Student Interns	Gov Board/Student Intern Program	0.10		14,826	20	Ia
30	35	791	Customer Service and Business Assistance	I	Toxics/AB2588	Outreach/AB 2588 Air Toxics	0.01		1,483	2	X
31	35	825	Operational Support	III	Union Negotiations	Official Labor/Mgmt Negotiate	0.01		1,483	2	Ia
32	35	826	Operational Support	III	Union Steward Activities	Union Steward Activities	0.01		1,483	2	Ia
33	35	855	Operational Support	II	Web Tasks	Create/edit/review web content	0.40		59,304	80	Ia

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43.00	(1.00)	\$ 7,292,721	\$ (83,846)
FISCAL YEAR 2011-12 TOTAL		42.00	\$ 7,208,875

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.

LEGISLATIVE & PUBLIC AFFAIRS

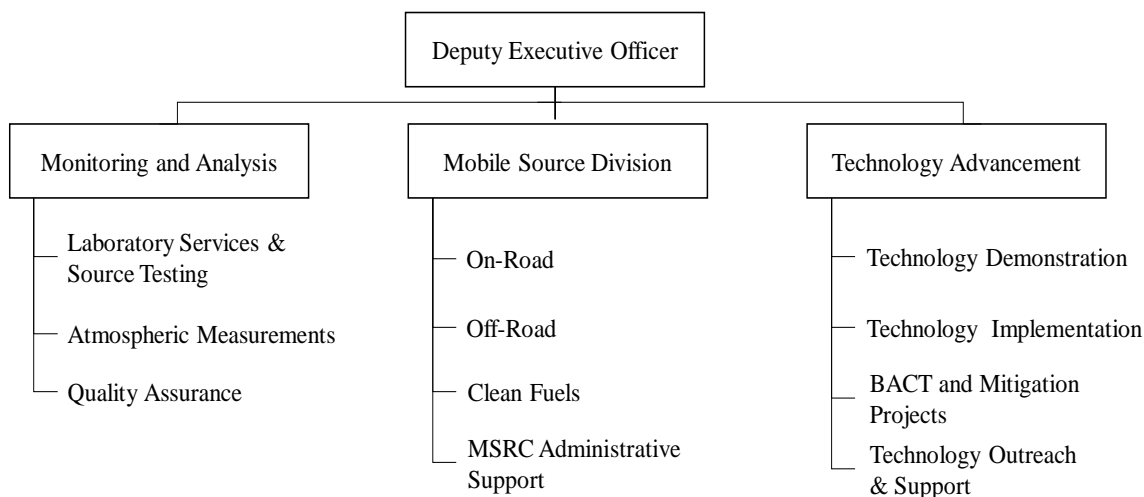
LINE ITEM EXPENDITURE

Account	2011-12 <u>Approved Budget</u>
Salaries and Employee Benefits:	
Salaries	\$ 3,117,084
Employee Benefits	<u>1,717,086</u>
Total Salaries and Employee Benefits	<u>\$ 4,834,170</u>
Services and Supplies:	
Rents & Leases Equipment	\$ 6,500
Rents & Leases Structure	9,000
Professional and Special Services	833,535
Temporary Agency Services	44,000
Public Notice & Advertising	46,600
Maintenance of Equipment	9,000
Auto Mileage	23,800
Travel	43,200
Communications	39,000
Postage	149,300
Office Expense	33,252
Subscription and Books	4,960
Other Expenses	7,725
Memberships	25,000
Awards	32,000
Miscellaneous Expense	<u>34,200</u>
Total Services and Supplies	<u>\$ 1,341,072</u>
Capital Outlays	<u>\$ 96,000</u>
TOTAL EXPENDITURES	<u><u>\$ 6,271,242</u></u>

PROGRAM STATEMENT AND ORGANIZATIONAL CHART – SCIENCE & TECHNOLOGY ADVANCEMENT

2011-12 Approved Staffing

<u>FTEs</u>	<u>Title</u>
25	Air Quality Chemist
10	Air Quality Engineer II
2	Air Quality Inspector II
21	Air Quality Instrument Specialist I
15	Air Quality Instrument Specialist II
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
1	Director of Technology Implementation
4	Laboratory Technician
1	Meteorologist Technician
5	Office ssistant
3	PlanninAg and Rules Manager
3	Principal Air Quality Chemist
3	Principal Air Quality Instrument Specialist
13	Program Supervisor
1	Quality Assurance Manager
6	Secretary
4	Senior Administrative Secretary
6	Senior Air Quality Chemist
4	Senior Air Quality Engineer
8	Senior Air Quality Instrument Specialist
1	Senior Enforcement Manager
1	Senior Office Assistant
1	Senior Staff Specialist
2	Staff Assistant
3	Staff Specialist
<u>1</u>	Supervising Air Quality Engineer
168	Total



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 PM2.5 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 PM2.5 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 PM2.5 monitors at 19 monitoring locations as well as the implementation of the PM2.5 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 2011-12, 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). 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. Also, the QA Branch reviews all data submitted by the Monitoring and Analysis Division in support of U.S. EPA programs and certifies it when acceptance criteria are met.

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 April 2010, update quality assurance documentation for the four federally mandated programs (criteria pollutant measurements, PAMS, NATTS, and PM programs), conduct independent assessments of the laboratory and air monitoring network, 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 13th year provides monetary grants to help businesses and public agencies clean up their heavy-duty diesel engines more than required by air pollution regulations. The grants cover some or all of the cost difference between purchasing a newer cleaner engine/vehicle, and rebuilding the existing engine. Approximately \$56 million is available annually for the Carl Moyer, Fleet Modernization, and the School Bus programs, and about \$4 million per year is available for the AQIP. More recently, technology implementation has included incentive funding for goods

movement projects with funds approved by the voters in November 2006. Approximately 55% of these funds are allocated for projects within the South Coast Air Basin. In the program's first year, AQMD has obligated over \$128 million for funding of about 2,500 LNG and diesel drayage and non-drayage trucks, and four locomotives. In the second year of the Proposition 1B Program, AQMD will be implementing shore power, truck replacements, and locomotive projects for the amount of \$110 million that has been allocated by CARB.

Mobile Source Division

In March 2007, the Governing Board established the 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 (Greenhouse 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 2011-12 WORKPLAN:

SCIENCE & TECHNOLOGY ADVANCEMENT

#	CODE	PROGRAM CATEGORY	OBJ	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		Cost		REVENUE CATEGORIES
						CURRENT	+/-	CURRENT	+/-	
1	44 003	Advance Clean Air Technology	I	AB2766/MSRC	Mob Src Review Comm Prog Admin	1.00		\$ 148,716	\$ 3,658	IX
2	44 004	Advance Clean Air Technology	I	AB2766/MSRC/Contract Admin	AB2766 Admin Discretionary Prog	3.00		446,147	10,975	IX
3	44 012	Advance Clean Air Technology	I	AQMP/Control Tech Assessment	Tech Supp: Quantify Cost Effec	0.10		14,872	366	VIII
4	44 015	Ensure Compliance	I	Acid Rain Program	Acid Rain CEMS Eval/Cert	0.50		74,358	1,829	V
5	44 038	Monitoring Air Quality	I	Admin/Office Mgmt/Monitoring	Overall Program Mgmt/Coord	0.90		133,844	3,293	Ib
6	44 039	Develop Programs	I	Admin/Office Mgt/Tech Adv	Admin Support/Coordination	0.77		114,511	2,817	VIII
7	44 041	Policy Support	I	Admin/Office Mgmt/Policy Supp	Overall Policy Supp/Mgmt/Coord	0.49		72,871	1,793	Ib
8	44 042	Ensure Compliance	I	Admin/Office Mgmt/Compliance	Compliance: Assign/Manage/Supp	0.37		55,025	1,354	Ib
9	44 043	Develop Rules	I	Admin/Office Mgmt/Rules	Rules: Assign/Manage/Supp	0.15		22,307	549	Ib
10	44 046	Monitoring Air Quality	I	Admin/Program Management	STA Program Administration	2.00		309,432	7,317	Ib
11	44 048	Advance Clean Air Technology	I	Admin/Prog Mgmt/Tech Advance	Overall TA Program Mgmt/Coord	2.75		408,968	10,061	VIII
12	44 052	Operational Support	I	Admin/Prog Mgmt/Mob Src	Admin: Mobile Source	1.80		267,688	6,585	Ib
13	44 063	Monitoring Air Quality	I	Ambient Air Analysis	Analyze Criteria/Tox/Pollutants	12.91		2,049,921	(82,770)	II,V,IX
14	44 064	Monitoring Air Quality	I	Ambient Network	Air Monitoring/Toxics Network	18.50	(1.00)	2,900,842	(126,693)	II,V,IX
15	44 065	Monitoring Air Quality	I	Air Quality Data Management	AM Audit/Validation/Reporting	3.00	(2.00)	446,147	(293,773)	II,V,IX
16	44 067	Monitoring Air Quality	II	Ambient Lead Monitoring	Lead Monitoring/Analysis/Reporting	0.50		74,358	1,829	V
17	44 069	Develop Programs	I	AQIP Evaluation	AQIP Contract Admin/Evaluation	0.80		118,973	2,927	IX
18	44 072	Ensure Compliance	I	Arch Ctgs - End User	Sample Analysis/Rpts	1.00		148,716	3,658	XVIII
19	44 073	Ensure Compliance	I	Arch Ctgs - Other	Sample Analysis/Rpts	2.00		297,432	7,317	XVIII
20	44 095	Policy Support	I	CA Natural Gas Veh Partnership	CA Natural Gas Veh Partnership	0.05		7,436	183	VIII
21	44 105	Ensure Compliance	I	CEMS Certification	CEMS Review/Approval	6.15		914,602	22,499	II,III,VI
22	44 130	Advance Clean Air Technology	I	Clean Fuels/Contract Admin	Admin/Project Supp for TA Cont	3.40		505,634	12,439	VIII,XVI
23	44 132	Advance Clean Air Technology	I	Clean Fuels/Mobile Sources	Dev/Impl Mobile Src Proj/Demo	5.30		788,194	19,390	VIII
24	44 134	Advance Clean Air Technology	I	Clean Fuels/Stationary Combust	Dev/Demo Clean Combustion Tech	0.70		104,101	2,561	XVI
25	44 135	Advance Clean Air Technology	I	Clean Fuels/Stationary Energy	Dev/Demo Alt Clean Energy	0.70		104,101	2,561	XVI
26	44 136	Advance Clean Air Technology	I	Clean Fuels/Tech Transfer	Disseminate Low Emiss CF Tech	1.45		225,638	5,305	VIII
27	44 175	Ensure Compliance	I	DB/Computerization	Develop Systems/Database	0.44		65,435	1,610	II,IV,VI
28	44 240	Policy Support	II	Environmental Justice	Implement Environmental Justice	1.95		289,996	7,134	II,IX
29	44 276	Policy Support	I	Advisory Group/Technology Adva	Tech Adv Advisory Group Supp	0.10		14,872	366	VIII
30	44 361	Advance Clean Air Technology	I	HD Trucks DOE ARRA	DOE HD Trucks Admin (ARRA)	2.00		297,432	7,317	V
31	44 396	Develop Programs	I	Lawnmower Exchange	Lawn Mower Admin/Impl/Outreach	0.30		44,615	1,098	XVII
32	44 410	Policy Support	I	Legislation	Support Pollution Reduction thru Legislatio	0.50		74,358	1,829	IX
33	44 424	Advance Clean Air Technology	I	LNG Trucks CEC	LNG Trucks Admin CEC	0.00	1.00	-	152,374	V
34	44 448	Develop Programs	I	Mobile Src Strategies-Off Road	CARB Off-Road Mob Src ctrl strategy for SIP	1.00		148,716	3,658	XVII
35	44 449	Develop Rules	I	Mob Src/AQMD Rulemaking	Prepare AQMD Mob Src rulemaking proposals	2.00		297,432	7,317	VIII,IX
36	44 450	Ensure Compliance	I	Microscopic Analysis	Asbestos/PM/Metals Analysis	3.00		446,147	25,975	VI
37	44 451	Develop Programs	I	Mob Src/CARB/EPA Monitoring	CARB/US EPA Mob Src Fuel Policies	1.50		223,074	5,488	IX
38	44 452	Develop Programs	I	Mob Src/CEC/US DOE Monitoring	CEC/US DOE Mob Src rulemaking proposals	1.00		148,716	3,658	IX,XVII
39	44 453	Advance Clean Air Technology	I	Mob Src: Emiss Inven Method	Rvw CARB/US EPA emissions inven methodology	1.50		223,074	5,488	VIII,IX
40	44 454	Policy Support	I	Mob Src:Greenhs Gas Reduc Meas	Provide comments on mob src portion of AB32	1.50		223,074	5,488	XVII
41	44 456	Develop Rules	I	MS & AQMP Control Strategies	AQMP Control Strategies	0.30		44,615	1,098	VIII
42	44 457	Advance Clean Air Technology	I	Mob Src/C Moyer Adm/Outreach	Carl Moyer: Impl/Admin Grant	6.65	(1.00)	988,960	(128,046)	IX

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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 2011-12 WORKPLAN:

SCIENCE & TECHNOLOGY ADVANCEMENT (Continued)

#	CODE	PROGRAM CATEGORY	OBJ	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		Cost		REVENUE CATEGORIES
						CURRENT	+/-	CURRENT	+/-	
43	44	458	I	Develop Programs	Mobile Source Strategies	1.00		148,716	3,658	VIII
44	44	459	I	Advance Clean Air Technology	Mob Src/C Moyer/Impl/Prg Dev	4.80		713,836	17,560	IX
45	44	468	I	Monitoring Air Quality	NATTS(Natl Air Tox Trends Sta)	1.50		223,074	5,488	V
46	44	497	I	Advance Clean Air Technology	Plug-in Hybrid EV DOE ARRA	0.75		111,537	2,744	V
47	44	500	I	Ensure Compliance	PM2.5 Program	4.80		713,836	17,560	V
48	44	501	I	Monitoring Air Quality	PM2.5 Program	6.00		892,295	21,951	V
49	44	505	I	Monitoring Air Quality	PM Sampling Program (EPA)	10.60		1,576,387	38,779	V
50	44	530	I	Monitoring Air Quality	Photochemical Assessment	3.00		446,147	10,975	V,IX
51	44	538	I	Monitoring Air Quality	Port AQ/I-710 Monitoring	3.40		505,634	12,439	IX,XVII
52	44	542	I	Advance Clean Air Technology	Prop 1B:Goods Movement	3.25		483,326	11,890	IX
53	44	544	II	Advance Clean Air Technology	Prop 1B:Low Emiss Sch Bus	0.20		29,743	732	IX
54	44	545	I	Timely Review of Permits	Protocols/Reports/Plans	0.10		14,872	366	III,IV
55	44	546	I	Timely Review of Permits	Protocols/Reports/Plans	7.15	(1.00)	1,063,318	(126,216)	IV,VI
56	44	565	III	Customer Service and Business Assis	Public Records Act	0.17		25,282	622	XVII
57	44	585	I	Monitoring Air Quality	Quality Assurance	3.00	2.00	446,147	315,724	II,IX
58	44	653	I	Develop Rules	Rulemaking/BACT	2.85		423,840	10,427	II
59	44	657	I	Develop Rules	Rulemaking/Support PRA	0.05		7,436	183	II
60	44	677	I	Advance Clean Air Technology	School Bus/Lower Emission Prog	1.10		163,587	4,024	VIII
61	44	700	I	Ensure Compliance	Source Testing/Compliance	2.25		354,611	8,231	VI
62	44	701	I	Customer Service and Business Assis	Source Testing/Customer Svc	0.10		14,872	366	VI
63	44	702	I	Develop Programs	ST Methods Development	0.95		141,280	3,476	II
64	44	704	I	Ensure Compliance	ST/Sample Analysis/Compliance	4.00		659,863	(50,366)	VI
65	44	705	I	Develop Programs	ST Sample Analysis/Air Program	0.25		37,179	915	II
66	44	706	I	Develop Rules	ST Sample Analysis/Air Program	0.25		52,179	(14,085)	II
67	44	707	I	Ensure Compliance	VOC Sample Analysis/Compliance	7.00		1,073,011	25,609	IV,XV
68	44	708	I	Develop Rules	VOC Sample Analysis/Rules	0.25		46,179	(8,085)	II,XV
69	44	709	I	Customer Service and Business Assis	VOC Sample Analysis/SBA/Other	0.50		74,358	1,829	VI
70	44	715	I	Monitoring Air Quality	Spec Monitoring/Emerg Response	0.50		74,358	76,829	II
71	44	716	I	Ensure Compliance	Special Monitoring/Rule 403	2.20		337,175	48,049	II,III,IX,XV
72	44	725	I	Timely Review of Permits	Permit Processing/Support EAC	0.05		7,436	183	III
73	44	740	I	Advance Clean Air Technology	Tech Adv/Commercialization	0.75		111,537	2,744	VIII
74	44	741	I	Advance Clean Air Technology	Tech Adv/Non-Combustion	0.35		52,051	1,280	XVI
75	44	794	I	Ensure Compliance	Toxics/AB2588	1.25		185,895	4,573	X
76	44	816	I	Advance Clean Air Technology	Transportation Research	0.50		74,358	1,829	VIII
77	44	821	II	Monitoring Air Quality	TraPac Air Filt Prg	1.00		148,716	3,658	XVII
78	44	825	III	Operational Support	Union Negotiations	0.05		7,436	183	Ia
79	44	826	III	Operational Support	Union Steward Activities	0.05		7,436	183	Ia

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170.00	(2.00)	\$ 25,734,285	\$ 186,184
FISCAL YEAR 2011-12 TOTAL		168.00	\$ 25,920,469

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

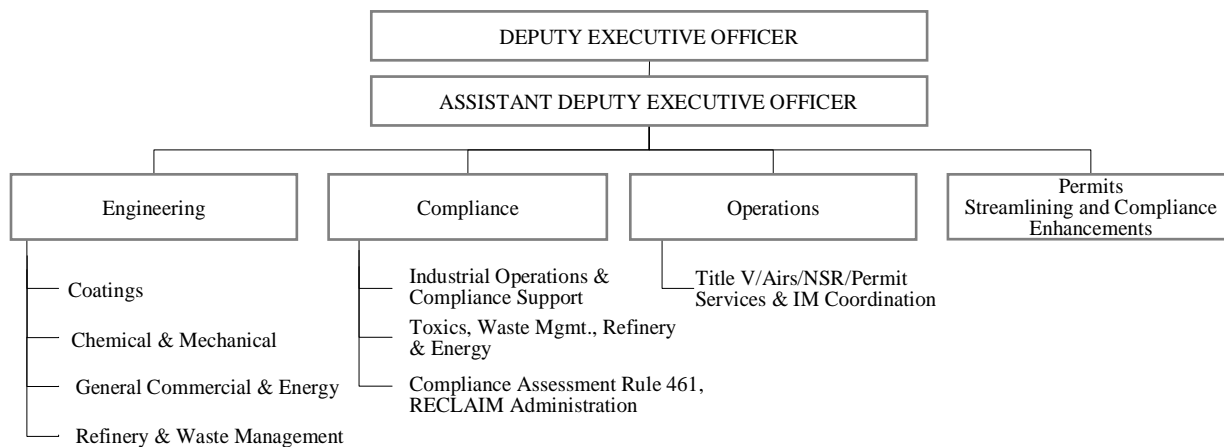
LINE ITEM EXPENDITURE

Account	2011-12 <u>Approved Budget</u>
Salaries and Employee Benefits:	
Salaries	\$ 14,046,786
Employee Benefits	6,721,715
	<hr/>
Total Salaries and Employee Benefits	\$ 20,768,501
	<hr/>
Services and Supplies:	
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Rents & Leases Structure	150,000
Household	500
Professional and Special Services	112,000
Temporary Agency Services	119,600
Public Notice & Advertising	37,000
Demurrage	40,000
Maintenance of Equipment	180,000
Building Maintenance	20,000
Auto Mileage	3,909
Travel	48,403
Communications	189,636
Clothing	4,000
Laboratory Supplies	270,000
Postage	22,318
Office Expense	27,693
Subscription and Books	1,527
Small Tools, Instruments, Equipment	35,000
Film	100
Other Expenses	9,000
Memberships	7,250
Taxes	7,000
Awards	2,400
Miscellaneous Expense	7,500
	<hr/>
Total Services and Supplies	\$ 1,311,436
	<hr/>
Capital Outlays	\$ 90,000
	<hr/>
TOTAL EXPENDITURES	\$ 22,169,937
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PROGRAM STATEMENT AND ORGANIZATIONAL CHART – ENGINEERING & COMPLIANCE

2011-12 Approved Staffing

<u>FTEs</u>	<u>Title</u>
15	Air Quality Analysis and Compliance Supervisor
93	Air Quality Engineer II
90	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
7	Secretary
2	Senior Administrative Secretary
19	Senior Air Quality Engineer
3	Senior Air Quality Engineering Manager
4	Senior Enforcement Manager
21	Senior Office Assistant
5	Staff Specialist
20	Supervising Air Quality Inspector
<u>1</u>	Supervising Office Assistant
313	Total



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

- Administrative, 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 2011-12 WORKPLAN:

ENGINEERING & COMPLIANCE

#	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		\$ 571,683	\$ 12,982	Ib
2	50 047	Operational Support	I	Admin/Operations Support	Budget/Contracts/Reports/Projects	5.00		719,604	16,228	Ib
3	50 070	Ensure Compliance	I	CARB PERP Program	CARB Audits/Statewide Equip Reg	7.00		1,000,445	22,719	XIX
4	50 071	Operational Support	I	Arch Ctgs - Admin	Report Review	0.00	0.10	-	14,617	XVIII
5	50 072	Ensure Compliance	I	Arch Ctgs - End User	Compliance/Rpts/RuleImpmenta	0.00	0.10	-	14,617	XVIII
6	50 073	Ensure Compliance	I	Arch Ctgs - Other	Compliance/Rpts/Rule Implementation	5.00	(0.50)	714,604	(56,856)	XVIII
7	50 148	Policy Support	I	Climate Change	GHG/Climate Change Support	0.50		71,460	1,623	II,IX
8	50 152	Ensure Compliance	III	Compliance/IM Related Activiti	Assist IM: Design/Review/Test	0.50		71,460	1,623	II
9	50 155	Ensure Compliance	I	Compliance Guidelines	Procedures/Memos/Manuals	0.50		71,460	1,623	II
10	50 156	Timely Review of Permits	I	Perm Proc/Info to Compliance	Prov Permit Info to Compliance	3.00		428,762	9,737	III,IV,XV
11	50 157	Ensure Compliance	I	Compliance/Special Projects	Prog Audits/Data Req/Board Supp	5.00		714,604	16,228	IV
12	50 158	Ensure Compliance	I	Compliance Testing	R461/Combustion Equip Testing	1.00		168,521	3,246	II
13	50 200	Customer Service and Business Assistance	I	Economic Dev/Bus Retention	Perm Proc/Public Participation	0.10		14,292	325	III
14	50 210	Monitoring Air Quality	I	Emergency Response	Emerg Tech Asst to Public Saf	0.25		35,730	811	II,XV
15	50 253	Timely Review of Permits	I	ERC Appl Processing	Process ERC Applications	0.00	3.50	-	511,582	III
16	50 260	Customer Service and Business Assistance	III	Fee Review	Fee Review Committee	0.10		14,292	325	II,III,IV
17	50 276	Policy Support	I	Board Committees	Admin/Stationary Source Committees	0.25		35,730	811	Ia
18	50 365	Ensure Compliance	I	Hearing Bd/Variances	Variances/Orders of Abatement	1.50		214,381	4,868	VII
19	50 367	Timely Review of Permits	I	Hearing Board/Appeals	Appeals: Permits & Denials	0.50		71,460	1,623	III
20	50 375	Ensure Compliance	I	Inspections	Compliance/Inspection/Follow-up	86.00	(2.80)	12,391,181	(210,052)	IV,V,XV
21	50 377	Ensure Compliance	I	Inspections/RECLAIM Audits	Audit/Compliance Assurance	24.00	(0.20)	3,430,097	48,659	II
22	50 416	Policy Support	I	Legislative Activities	Legislative Activities	0.25		35,730	811	Ia
23	50 425	Customer Service and Business Assistance	I	Lobby Permit Services	Supp Perm Proc/Customer Svc	1.00		142,921	3,246	III
24	50 475	Timely Review of Permits	I	NSR Implementation	Implement NSR/Allocate ERCs	6.00	(3.50)	877,524	(467,109)	II,V,XV
25	50 476	Timely Review of Permits	I	NSR Data Clean Up	Edit/Update NSR Data	1.00	(0.50)	142,921	(69,838)	II
26	50 515	Timely Review of Permits	I	Perm Proc/Non TV/Non RECLAIM	PP: Non TitV/TitIII/RECLAIM	37.25	(0.20)	5,471,796	78,763	III,XV
27	50 517	Timely Review of Permits	I	Perm Proc/Permit Services	Perm Proc/New Perm/Excl THH	33.85	(1.00)	4,837,866	(36,306)	III,XV
28	50 518	Timely Review of Permits	I	Perm Proc/RECLAIM	Process RECLAIM Permits	24.00	(1.10)	3,430,097	(82,891)	III,IV,XV
29	50 519	Timely Review of Permits	I	Perm Proc/Title III (Non TV)	Process Title III Permits	1.00		142,921	3,246	III
30	50 520	Timely Review of Permits	I	Perm Proc/Pre-Appl Mtg Outreac	Pre-App Mtgs/Genl Prescreening	4.00		571,683	12,982	III
31	50 521	Timely Review of Permits	III	Perm Proc/Expedited Permit	Proc Expedited Permits (301OT)	0.50		71,460	1,623	III
32	50 523	Timely Review of Permits	I	Permit Streamlining	Permit Streamlining	4.00		571,683	12,982	III
33	50 538	Ensure Compliance	I	Port Comm AQ Enforcement	Port Comm AQ Enforcement	0.50		71,460	1,623	IX
34	50 542	Advance Clean Air Technology	I	Prop 1B:Goods Movement	Prop 1B: Gds Mvmt/Inspect	0.00	0.30	-	43,850	IX
35	50 550	Ensure Compliance	I	Public Complaints/Breakdowns	Compltresp/Invflwup/Resolutn	10.00		1,429,207	32,455	II,IV,V,XV
36	50 565	Customer Service and Business Assistance	III	Public Records Act	Comply w/ Public Req for Info	0.50		71,460	1,623	XVII
37	50 605	Ensure Compliance	III	RECLAIM/Admin Support	Admin/Policy/Guidelines	10.00		1,479,207	32,455	II,III,IV,XV

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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 2011-12 WORKPLAN:

ENGINEERING & COMPLIANCE (Continued)

#	PROGRAM			PROGRAM	ACTIVITIES/OUTPUTS	FTEs		Cost		REVENUE CATEGORIES
	CODE	CATEGORY	OBJ			CURRENT	+/-	CURRENT	+/-	
38	50 650	Develop Rules	I	Rulemaking	Dev/Amend/Impl Rules	0.50		71,460	1,623	II,XV
39	50 657	Develop Rules	I	Rulemaking/Support PRA	Provide Rule Development Supp	0.50		71,460	1,623	II,XV
40	50 678	Ensure Compliance	I	School Siting	Identify Haz. Emission Sources near Schools	1.00		146,921	(754)	II
41	50 680	Timely Review of Permits	III	Small Business Assistance	Asst sm bus w/ Permit Process	0.50		71,460	1,623	III
42	50 690	Customer Service and Business Assistance	I	Source Education	Prov Tech Asst To Industries	3.00	(0.20)	428,762	(19,497)	III,V,XV
43	50 728	Timely Review of Permits	I	Perm Proc/IM Programming	Assist IM: Design/Review/Test	2.00		285,841	6,491	II,III,IV
44	50 751	Ensure Compliance	I	Title III Inspections	Title III Comp/Insp/Follow Up	0.50		71,460	1,623	IV
45	50 752	Develop Rules	I	Title III Rulemaking	Title III Dev/Implement Rules	0.25		35,730	811	II,V,XV
46	50 771	Ensure Compliance	I	Title V Inspections	Title V Compl/Inspect/Follow Up	11.00		1,578,128	29,701	II,IV
47	50 773	Develop Rules	I	Title V & NSR Rulemaking-Supp	Title V Rules Dev/Amend/Impl	0.25		35,730	811	II
48	50 774	Timely Review of Permits	I	Title V Permits	Title V Permit Processing	13.25		1,902,699	34,003	III
49	50 775	Timely Review of Permits	I	Perm Proc/Admin/Title V Permit	Title V NSR Permit Processing	1.00		142,921	3,246	III
50	50 805	Operational Support	III	Training	Dist/Org Unit Training	6.00		857,524	19,473	Ib
51	50 825	Operational Support	III	Union Negotiations	Official Labor/Mgmt Negotiate	0.10		14,292	325	Ia
52	50 826	Operational Support	III	Union Steward Activities	Rep Employees in Grievance Act	0.10		14,292	325	Ia
53	50 850	Ensure Compliance	I	VEE Trains	Smoking Trains-Compl/Inspec/FU	0.50		71,460	1,623	XV
54	50 855	Operational Support	II	Web Tasks	Creation/Update of Web Content	0.50		71,460	1,623	Ia

319.00	(6.00)	\$ 45,959,305	\$ 71,522
FISCAL YEAR 2011-12 TOTAL		313.00	\$ 46,030,827

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ENGINEERING & COMPLIANCE

LINE ITEM EXPENDITURE

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TOTAL EXPENDITURES	<u><u>\$ 22,169,937</u></u>



South Coast Air Quality Management District

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