





**SOUTH COAST**

**AIR QUALITY MANAGEMENT DISTRICT**

# **DRAFT BUDGET & DRAFT WORK PROGRAM**

## **FISCAL YEAR 2015-2016**

Prepared by Finance  
Michael B. O'Kelly, Chief Financial Officer



**SOUTH COAST  
AIR QUALITY MANAGEMENT DISTRICT**



**SOUTH COAST**

**AIR QUALITY MANAGEMENT DISTRICT**

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**SOUTH COAST**

**AIR QUALITY MANAGEMENT DISTRICT**



**SOUTH COAST AIR QUALITY MANAGEMENT DISTRICT**

**GOVERNING BOARD**

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

DENNIS YATES  
Vice Chair  
County of San Bernardino  
Cities Representative

MICHAEL D. ANTONOVICH  
County of Los Angeles Representative

BEN BENOIT  
County of Riverside  
Cities Representative

JOHN J. BENOIT  
County of Riverside Representative

JOE BUSCAINO  
City of Los Angeles Representative

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

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

JUDY MITCHELL  
County of Los Angeles  
Cities Representative  
Western Region

SHAWN NELSON  
County of Orange Representative

DR. CLARK E. PARKER, SR.  
Senate Rules Committee Appointee

MIGUEL A. PULIDO  
County of Orange  
Cities Representative

JANICE RUTHERFORD  
County of San Bernardino Representative

BARRY R. WALLERSTEIN, D.Env.  
Executive Officer



**SOUTH COAST**

**AIR QUALITY MANAGEMENT DISTRICT**



# South Coast Air Quality Management District

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

March 31, 2015

South Coast Air Quality Management District Board and Stakeholders

## Transmittal of the Executive Officer's Draft Fiscal Year 2015-16 Budget and Work Program

This document represents South Coast Air Quality Management District's (SCAQMD) General Fund Draft Budget and Work Program for FY 2015-16. The budget was developed based on SCAQMD's commitment to protect public health from air pollution with effective and efficient air quality improvement programs that develop solutions for the future in collaboration with stakeholders and partners. The following goals directed the prioritization of projects and resources for the FY 2015-16 Budget: Ensure expeditious progress toward meeting clean air standards and protecting public health; Enhance public education and ensure equitable treatment for all communities; and Operate efficiently and in a manner sensitive to public agencies, businesses, the public and SCAQMD staff.

The budget for FY 2015-16 proposes expenditures of \$137 million and revenues of \$135 million, using prior year revenues to supplement FY 2015-16 estimated revenues. The proposed level of expenditures, up 4% from the FY 2014-15 adopted budget, includes increased costs for retirement, salaries, and contractual needs and a staffing level of 803 funded positions with continued emphasis on streamlining operations. Staffing is up three positions from the FY 2014-15 amended budget due to new positions for the Air Quality Sensor Performance Evaluation Center (AQ-SPEC), a new internship program for transitional foster youth, and the Engineering and Compliance Office. The work program areas of permitting and compliance command the largest share of the FY 2015-16 proposed budget at 47%, demonstrating SCAQMD's commitment to protect the public's health and work in collaboration with our stakeholders to issue permits as expeditiously as practicable.

Over the last decade, SCAQMD has taken several measures to enhance the District's financial stability, including issuing pension obligation bonds, reducing the District's


pickup of the employees' share of retirement costs, reducing and eliminating the earnable compensation calculation for new employees, deleting or unfunding select vacant positions, increasing the vacancy rate, and early pay-off of the Diamond Bar Headquarters. Comparing the proposed FY 2015-16 budget to the FY 1991-92 adopted budget, when legislation went into effect limiting the agency's fee authority, SCAQMD has successfully reduced staffing by 31% with a modest annual average increase in expenditures of 0.9%. Adjusting for inflation, the FY 2015-16 expenditure proposal is 30% less than the 1991-92 adopted budget.

The FY 2015-16 proposed revenue budget of \$135 million, up from 2% from the FY 2014-15 adopted budget, includes a CPI fee adjustment of 1.4% plus the second year phase-in of the additional 3% for Annual Operating Permit Renewal and Permit Processing Fees approved by the Governing Board in June 2014 in order to better align program costs with revenues. At \$86 million or 64% of the proposed revenue budget, stationary source revenues account for the largest source of revenue.

The public and the business community have multiple opportunities to participate in the budget development process. These include meetings of the Budget Advisory Committee which is made up of representatives from the business and environmental communities, a public workshop to discuss the proposed budget and work program, and two meetings of the Governing Board. The public workshop and Governing Board meetings are noticed to the public through direct mail to permitted facilities, print media, and through the SCAQMD website.

In summary, I am proposing a budget for FY 2015-16 that allows our programs to operate efficiently and in a manner sensitive to businesses and the public, yet addresses the need for streamlining our operations while providing a continuum of emissions reductions and health benefit improvements. The Draft Fiscal Year 2015-16 Budget and Work Program serves to ensure the strength and stability of the District as we make progress toward attaining the federal and state clean air mandates.

Respectfully,



Barry R. Wallerstein, D.Env.  
Executive Officer

BRW:MBO



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**South Coast Air Quality Management District  
California**

For the Fiscal Year Beginning

**July 1, 2014**

A handwritten signature in black ink, appearing to read "Jeffrey R. Egan".

Executive Director

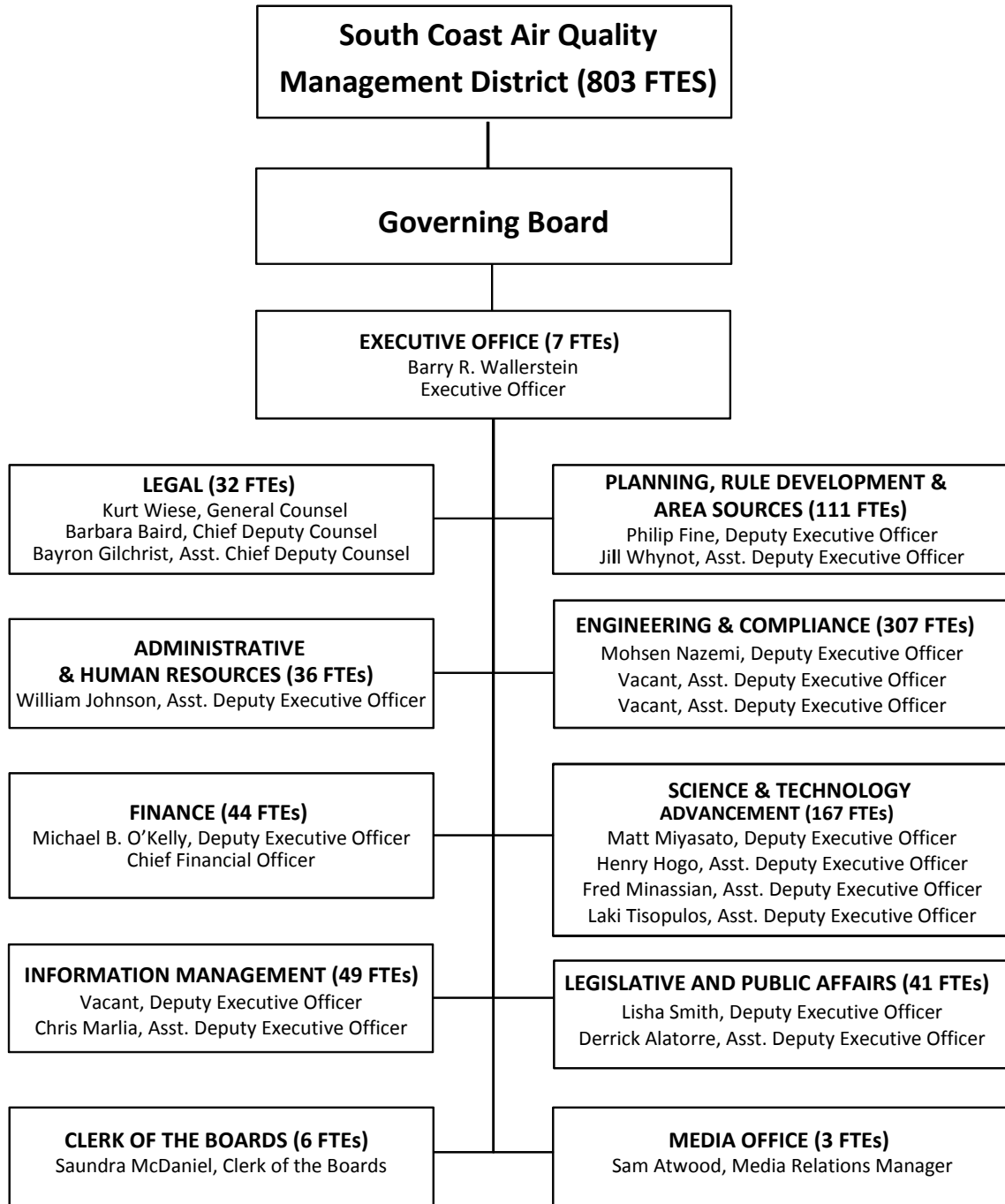
The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the South Coast Air Quality Management District for its Annual Budget beginning July 1, 2014. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, operations guide, financial plan and communications device.

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



**SOUTH COAST**

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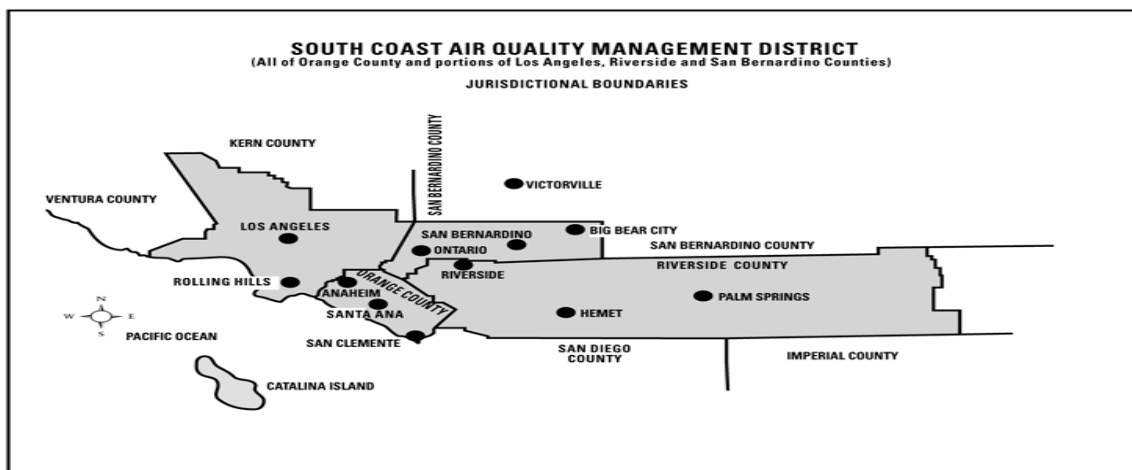
# SUMMARY

## Preface

This document represents the proposed FY 2015-16 Draft Budget and Work Program of the South Coast Air Quality Management District (SCAQMD). The proposed budget is available for public review and comment during the month of April. Two workshops are scheduled on April 10, 2015 to discuss the budget, one for the public and one for the Governing Board. A final Draft Budget and Work Program, which may include changes based on input from the public and Board, will be presented for adoption at a public hearing on May 1, 2015.

## Introduction

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



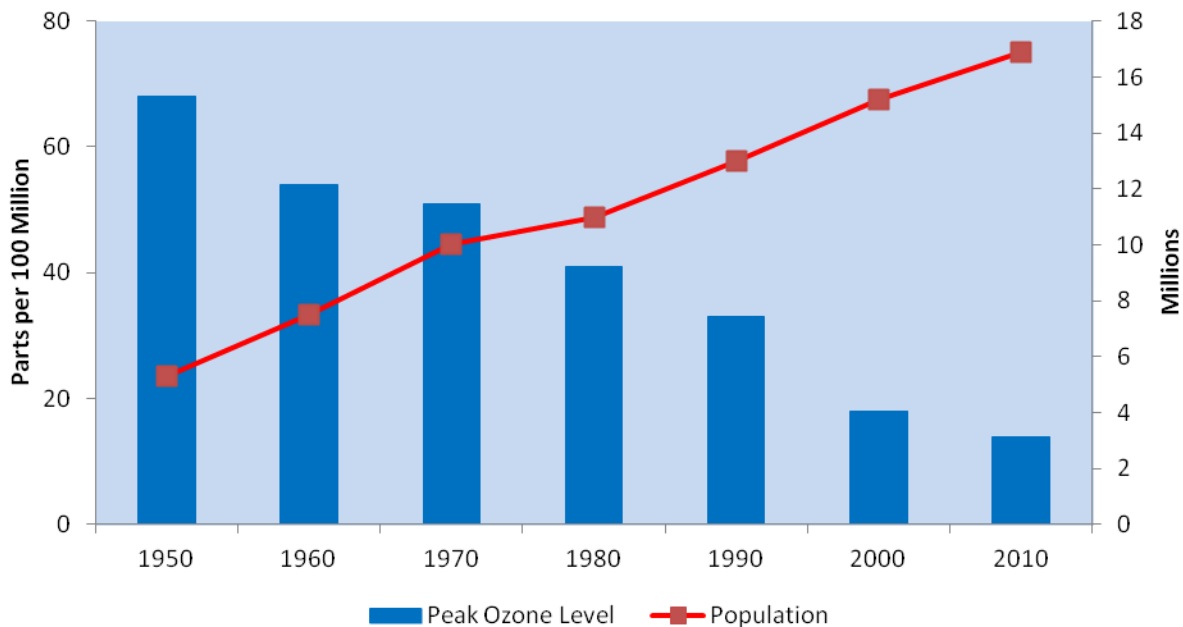
## Air Quality History

The South Coast Air Basin 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 66-year history of the region's air pollution control efforts is, in many ways, one of the world's key environmental success stories. Peak ozone levels have been cut by almost three-fourths since air monitoring began in the 1950s. Population exposure was cut in half during the 1980s alone.

Since the late 1940s when the war on smog began, the region's population has more than tripled from 4.8 million to over 16.5 million; the number of motor vehicles has increased over five-fold from 2.3 million to over 12.6 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



### Mission

The SCAQMD 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. This mission is

pursued through a comprehensive program of planning, regulation, education, enforcement, compliance incentives, technical innovation and promoting public understanding of air quality issues. The SCAQMD 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 SCAQMD develops a set of Goals and Priority Objectives which are evaluated and revised annually and presented at a public hearing. The following Goals have been established for FY 2015-16:

- 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 public agencies, businesses, the public and SCAQMD staff.

These goals are the foundation for the SCAQMD'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 Priority Objectives for FY 2015-16 will be held on April 3, 2015.

## **Air Quality**

### Overview

The four-county Southern California region, designated for air quality purposes as the South Coast Air Basin, has some of the highest air pollution levels 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 (O<sub>3</sub>); nitrogen dioxide (NO<sub>2</sub>); particulates (PM<sub>10</sub>); fine particulates (PM<sub>2.5</sub>); carbon monoxide (CO); lead (Pb); and sulfur dioxide (SO<sub>2</sub>).

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 are in some cases tighter than the U.S. Environmental Protection Agency's (EPA) standards, reflecting the conclusion on CARB's part that some of 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 vehicles 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. Nitrogen dioxide, sulfur dioxide, and carbon monoxide levels have gone down from nonattainment to full

attainment of federal health standards. In November 2008, U.S. EPA revised the lead standard from a 1.5  $\mu\text{g}/\text{m}^3$  quarterly average to a 0.15  $\mu\text{g}/\text{m}^3$  rolling 3-month average and added new near-source monitoring requirements. The Los Angeles County portion of the Basin has since been designated non-attainment for lead due to monitored concentrations near one facility. However, the most recent 2013 data shows that the Basin meets the current lead standard. U.S. EPA revised the 8-hour ozone standard, effective May 2008, from concentrations exceeding 0.08 ppm to concentrations exceeding 0.075 ppm. In 2013, the current federal 8-hour ozone standard was exceeded on 94 days, the second lowest number of exceedance days ever recorded, based on preliminary 2014 data. The federal ozone standard was exceeded on 88 days in 2013 and 111 days in 2012. The maximum observed ozone levels show some year-to-year variability, but have generally been decreasing over the years. The highest 8-hour ozone level in the 2014 preliminary data was 0.114 ppm, compared to 0.122 ppm and 0.112 ppm in 2013 and 2012 respectively.

In 2007, U.S. EPA formally re-designated 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 2010, U.S. EPA established a new  $\text{NO}_2$  1-hour standard at a level of 100 ppb (0.100ppm) and  $\text{SO}_2$  1-hour standard at a level of 75 ppb (0.075 ppm). In 2014, one site exceeded the 1-hour  $\text{NO}_2$  standard on one day in the preliminary data; however, this does not jeopardize our attainment status. That is determined by the  $\text{NO}_2$  design value which is the 98<sup>th</sup> percentile value averaged over three years.

In 2006, U.S. EPA rescinded the annual federal standard for  $\text{PM}_{10}$  but retained the 24-hour standard. Ambient levels of  $\text{PM}_{10}$  in the Basin meet the federal 24-hour  $\text{PM}_{10}$  standard. U.S. EPA has re-designated the Basin as in attainment of the health based standard for  $\text{PM}_{10}$ .  $\text{PM}_{2.5}$  levels have decreased dramatically in the Basin since the beginning of the decade; however, design value concentrations are still slightly above the federal annual and 24-hour standards at one monitoring station. While our air quality continues to improve, the South Coast Air Basin remains one of the most unhealthful areas in the nation in terms of air quality.

### Mandates

The SCAQMD 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 SCAQMD to take prescribed steps to improve air quality.

Generally speaking, SCAQMD is responsible for stationary sources such as factories and businesses. CARB and U.S. EPA are primarily responsible for motor vehicles. The SCAQMD and CARB share responsibilities with respect to area sources. The SCAQMD and Southern California Association of Governments (SCAG) share some responsibilities with CARB regarding some aspects of mobile source emissions related to transportation and land use. Control of emissions from sources such as airports, harbors, and trains is shared by the U.S. EPA, CARB and the SCAQMD. Without adequate efforts by CARB and U.S. EPA to control emission sources under their sole authority, it is impossible for the region to reach federal clean air standards.

Under state law, the SCAQMD must periodically develop and submit to the state 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. Each iteration of the plan is an update of the previous plan. To date, the SCAQMD's Governing Board has adopted such plans demonstrating attainment in 1989, 1991, 1994, 1997, 1999 (amendments to the plan adopted in 1997), 2003, 2007 and 2012. Earlier plans in 1979 and 1982 did not show attainment and predicted continued unhealthy air well into this century. The current 2012 AQMP demonstrates attainment of the federal 24-hour PM<sub>2.5</sub> standard by 2014. Revisions to the federal annual PM<sub>2.5</sub> standard, adopted by EPA to further protect public health, will extend the projected attainment of the new annual PM<sub>2.5</sub> standard to the 2020-2025 timeframe. The revised 2008 federal 8-hour ozone standard is projected to extend attainment to 2032. Determination of the final attainment date will be part of the 2016 AQMP already under development.

State Laws include:

- 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 SCAQMD'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 Air Basin. It specifies that SCAQMD 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.
- 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 SCAQMD 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.

State law also includes the following measures:

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

Under the Federal Clean Air Act, the SCAQMD must develop and submit to CARB for review, followed by submittal to the EPA, an element of the State Implementation Plan (SIP) demonstrating how the region will achieve federal ambient air quality standards. In the case of ozone, the plan was required to be submitted by November 15, 1994 and for fine particulates, PM<sub>10</sub>, 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<sub>2.5</sub> and replaced the 1-hour ozone standard with the new standard measured over an 8 hour period. Plans to attain these federal standards were submitted to EPA in November, 2007. The plan to attain the 24-hour PM<sub>2.5</sub> standard by 2014 was submitted in early 2013. 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 SCAQMD's 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 SCAQMD.

#### Air Quality Control

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

**Monitoring:** The first step is to determine the smog problem by measuring air pollution levels. SCAQMD operates 40 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 specific pollutants in critical areas. These measurements provide the basis of our knowledge about the nature of the air pollution problem and for planning efforts to address the problem.

**Pollution Sources:** The SCAQMD, in cooperation with CARB and SCAG, estimates the sources of emissions causing the air pollution problem. Nature itself causes a portion of the emissions and must be considered. In general, the SCAQMD 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 consolidated in the AQMP for use in developing the necessary control strategies.

**Air Quality Modeling:** Using air quality, meteorological and emissions models, SCAQMD 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 (NO<sub>2</sub>) and react in sunlight to form ozone; similarly, nitrogen oxide gases from tailpipes and smokestacks can be transformed into nitrates or particulates (PM<sub>2.5</sub> and PM<sub>10</sub>). 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 the best strategies to reduce air pollution for the lowest cost.

The considerable data required for these analyses is collected on an ongoing basis by SCAQMD 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, Environmental Impact Report (EIR) development and for other Offices within SCAQMD.

**Planning:** With emissions data and an air quality model in place, planners can develop possible control strategies and scenarios. The SCAQMD focuses most of its effort on stationary source controls. As mentioned earlier, for the most part, strategies to reduce vehicle miles traveled (VMT) 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, SCAQMD is required to hold multiple public meetings to present the proposed control strategies and receive public input. The SCAQMD also conducts a socioeconomic analysis of the strategies. The SCAQMD 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 called for significant reductions from projected baseline emissions (2015 for annual PM<sub>2.5</sub> and 2024 for 8-hour ozone). These combined 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 2012 AQMP addresses the 24-hour PM<sub>2.5</sub> standard, demonstrating attainment by 2014 primarily through enhancements to existing episodic mandatory burn restrictions. The SCAQMD is working on improving the emissions inventory and modeling techniques to address the new federal annual PM<sub>2.5</sub> and 8-hour ozone air quality standards for the next AQMP revision, the 2016 AQMP.

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

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

**Enforcement and Education:** The SCAQMD 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, SCAQMD 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 SCAQMD. 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<sub>x</sub> 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 SCAQMD with \$1.20 going to the SCAQMD for mobile source emissions reductions, \$1.60 subvended 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, SCAQMD'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 SCAQMD strives to involve and inform the public through the Legislative and Public Affairs office, public meetings, publications, the press, and public service announcements.

## **Budget Synopsis**

The SCAQMD's annual budget is adopted for the General Fund for a fiscal year that runs from July 1 through June 30 of the following year. The period covered by the FY 2015-16 budget is from July 1, 2015 to June 30, 2016. The General Fund budget is the agency's operating budget and is structured by Office and account. The accounts are categorized into three Major Objects:



Salaries and Employee Benefits, Services and Supplies, and Capital Outlays. The budget is supplemented with a Work Program which estimates staff resources and expenditures along program and activity lines. A Work Program Output Justification is completed for each Work Program which identifies performance goals, measureable outputs, legal mandates, activity changes and revenue categories.

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

SCAQMD does not adopt annual budgets for its Special Revenue Funds. Special Revenue Funds are used to record transactions applicable to specific revenue sources that are legally restricted for specific purposes. All transactions in Special Revenue Funds are approved by the Governing Board on an as needed basis.

#### Budget Process

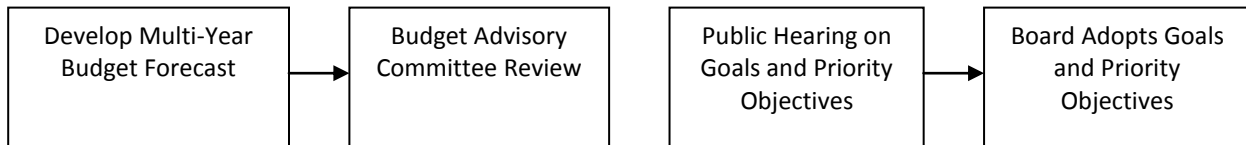
The SCAQMD budget process begins by establishing Goals and Priority Objectives for the fiscal year. The proposed annual budget and multi-year forecast is then developed by the Offices, Finance, Executive Council, and the Executive Officer based on the Goals and Priority Objectives as well as guidelines issued by the Executive Officer. Each Office submits requests for staffing, select Salary accounts, Services and Supplies accounts, and the Capital Outlays account. The remaining salary and benefit costs are developed by Finance. Capital expenditure requests are reviewed by an in-house committee who prioritizes the requests. Revenue projections are developed by Finance based on input received from the appropriate Offices and incorporating any proposed changes to the fee schedules. This information is integrated into an initial budget request, including a top-level multi-year forecast, and then fine-tuned under the direction of the Executive Officer to arrive at a proposed budget. The public, business community, and other stakeholders have several opportunities to participate in the budget process, up to and at the budget adoption hearing by the Governing Board, including:

- two meetings of the Budget Advisory Committee whose members include various stakeholder representatives
- a public workshop to discuss proposed changes to the fee schedules and to discuss the proposed budget
- two public hearings, including one on the Goals and Priority Objectives and one on the proposed budget

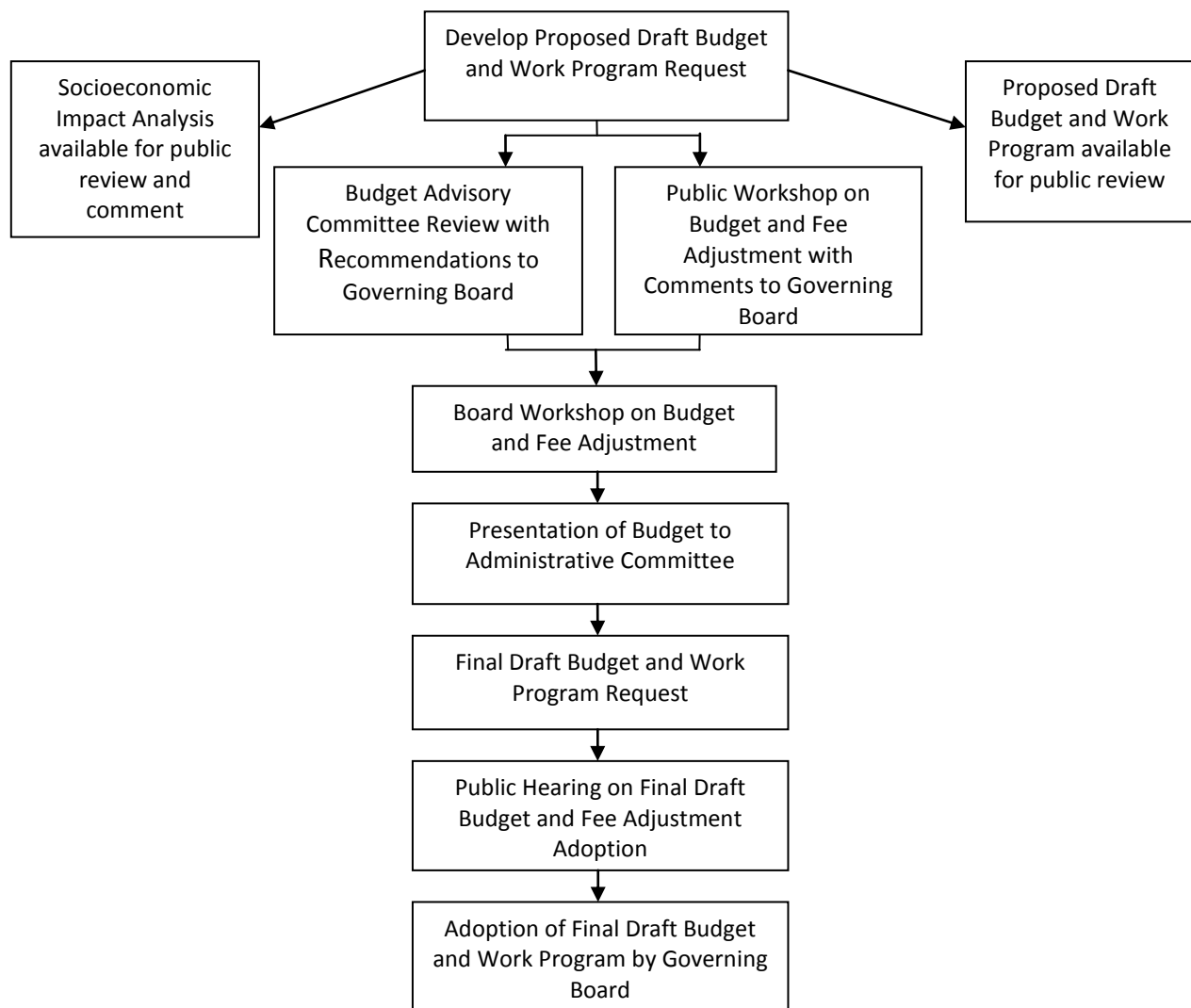
The proposed budget is presented to SCAQMD’s Governing Board at a budget workshop and to SCAQMD’s Administrative Committee. Any public comment and Budget Advisory Committee recommendations are also submitted to the Governing Board. The final proposed budget, including final fee schedules, is adopted by the Governing Board and is in place on July 1 for the start of the new fiscal year.

The following flow charts represent the major milestones and processes that take place in the development of the SCAQMD budget:

Preliminary Budget Process



Annual Budget Process



<b>Budget Timeline</b>	
Budget packages distributed to Offices	Jan 13, 2015
Budget Advisory Committee meeting	Jan 23, 2015
Budget submissions received from Offices	Feb 6, 2015
Proposed budget available for public review	April 1, 2015
Public Hearing on Goals & Priority Objectives	April 3, 2015
Budget Advisory Committee meeting on proposed budget	April 8, 2015
Public Workshop on proposed budget	April 10, 2015
Governing Board budget workshop	April 10, 2015
Budget presented to Administrative Committee	April 10, 2015
Public comments and Budget Advisory Committee recommendations submitted to Governing Board	April 15, 2015
Public Hearing & Governing Board adoption of budget	May 1, 2015

## **Proposed Draft Budget & Work Program**

### Budget Overview

The budget for FY 2015-16 proposes expenditures of \$137.2 million and revenues of \$135.0 million, using prior year revenues to supplement FY 2015-16 estimated revenues. To compare against prior years, the following table shows SCAQMD amended budget and actual expenditures for FY 2013-14, adopted and amended budgets for FY 2014-15 and proposed budget for FY 2015-16.

<b>Description</b>	<b>FY 2013-14 Amended</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Budget</b>	<b>FY 2014-15 Amended<sup>1</sup></b>	<b>FY 2015-16 Budget</b>
Staffing	797	-	798	800	803
Revenue/Transfers In	\$143.3	\$145.6	\$132.2	\$139.2	\$135.0
Program Costs/Transfers Out	\$143.2	\$138.4	\$132.2	\$142.9	\$137.2

<sup>1</sup> Includes Board approved changes through March 2015

This budget reflects a decrease of approximately \$5.7 million in expenditures from the FY 2014-15 amended budget and a \$5.0 million increase in expenditures from the budget adopted for FY 2014-15. The increase in expenditures from the FY 2014-15 adopted budget can be attributed to increases in retirement, salaries, and contractual costs. The FY 2015-16 proposed budget increases the funded staffing level by 3 positions (from 800 to 803) from the FY 2014-15 amended budget.

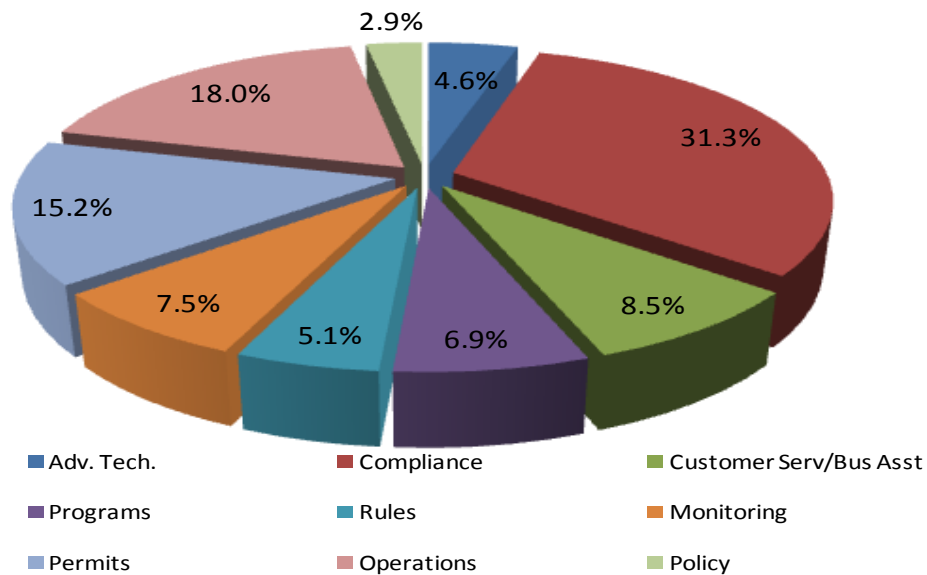
## Expenditures

### Work Program

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

Each Work Program ties to the goals and objectives of the agency and identifies resources, performance measures/outputs and legal mandates. A complete description of each program category along with a detailed work program sort by program is included in the Work Program section. The pie chart that follows represents the budgeted expenditures by Program Category for FY 2015-16.

### Work Program Category Expenditures



The following table compares SCAQMD Work Program expenditures by category for the FY 2014-15 adopted budget and FY 2015-16 proposed budget.

<b>Work Program Categories</b>	<b>FY 2014-15 Adopted Budget</b>	<b>FY 2015-16 Proposed Budget</b>
Advance Clean Air Technology	\$ 5,943,279	\$ 6,273,618
Ensure Compliance with Clean Air Rules	40,595,094	42,891,828
Customer Service and Business Assistance	11,257,410	11,644,377
Develop Programs to Achieve Clean Air	9,001,281	9,531,386
Develop Rules to Achieve Clean Air	6,937,646	7,034,486
Monitoring Air Quality	10,159,755	10,346,762
Operational Support	24,127,044	24,743,686
Timely Review of Permits	20,331,852	20,800,011
Policy Support	3,866,713	3,951,646
<b>Total</b>	<b>\$ 132,220,074</b>	<b>\$ 137,217,800</b>

#### Account Categories

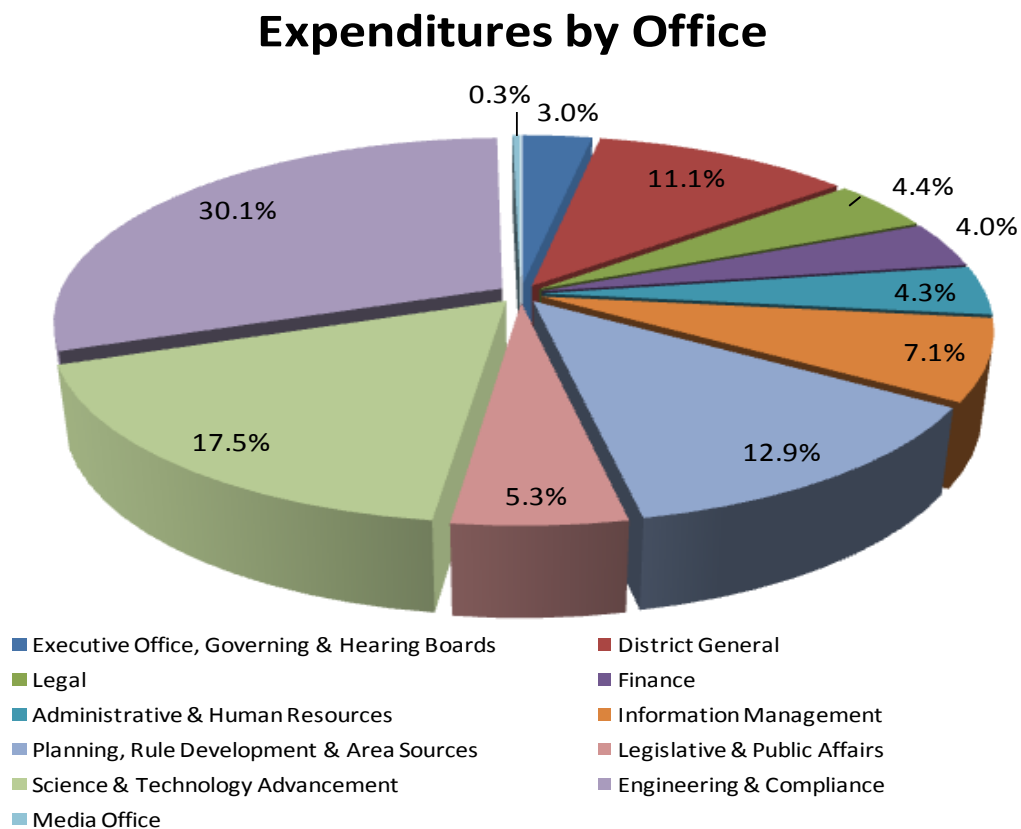
The following table compares the FY 2014-15 adopted budget to the proposed budget for FY 2015-16 by account category. The middle column is the FY 2014-15 amended budget that includes the Board-approved mid-year adjustments through March 2015.

<b>Account Description</b>	<b>FY 2014-15 Adopted Budget</b>	<b>FY 2014-15 Amended Budget</b>	<b>FY 2015-16 Proposed Budget</b>
Salaries/Benefits	\$ 106,539,331	\$ 106,881,846	\$ 110,766,918
Insurance	1,317,400	1,208,774	1,317,400
Rents	431,234	537,443	457,388
Supplies	2,449,483	2,962,949	2,605,501
Contracts and Services	7,116,845	10,968,121	8,672,281
Maintenance	1,977,611	2,101,231	1,949,741
Travel/Auto Expense	693,502	894,925	854,972
Utilities	1,766,989	1,741,989	1,943,689
Communications	626,226	671,726	706,590
Capital Outlays	1,062,500	3,715,450	722,500
Other	1,002,575	1,175,786	1,030,668
Debt Service	7,236,378	7,236,378	6,190,152
Transfers Out	-	2,791,882	-
<b>Total</b>	<b>\$ 132,220,074</b>	<b>\$ 142,888,500</b>	<b>\$ 137,217,800</b>

As mentioned previously, the proposed budget for FY 2015-16 represents an approximately \$5.7 million decrease in expenditures from the FY 2014-15 amended budget. The FY 2014-15 amended budget includes mid-year increases associated with the purchase of air toxics monitoring lab and field equipment and data management software, establishment of an AQ Sensor Performance Evaluation Center (AQ-SPEC), oversight and monitoring of mitigation activities (reimbursed by third party), purchase of a LIDAR system for continuous wind profile measurements, transfer of one time revenues to the Health Effects Research Fund, as well as grant related expenditures offset by revenue.

Office Categories

The following pie chart represents budgeted expenditures by Office for FY 2015-16

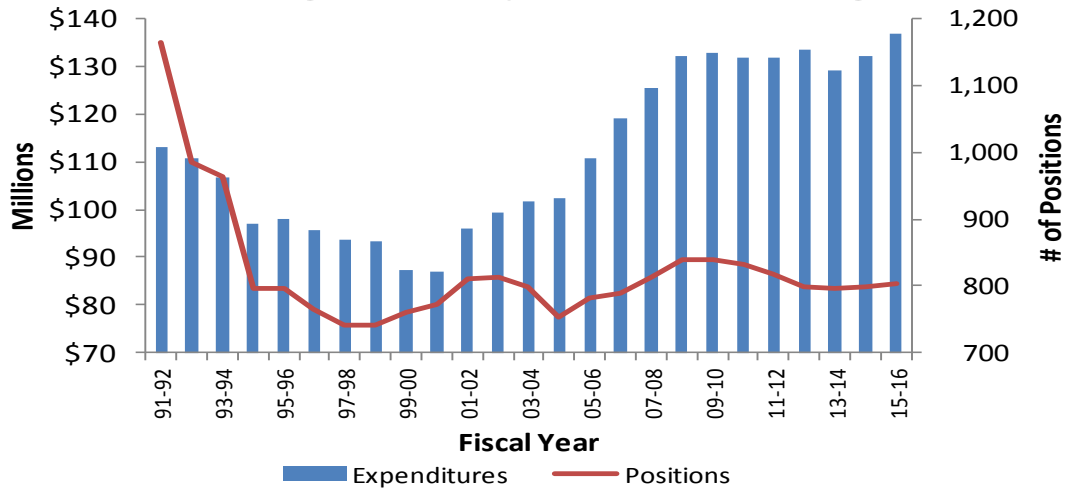


Budget Changes

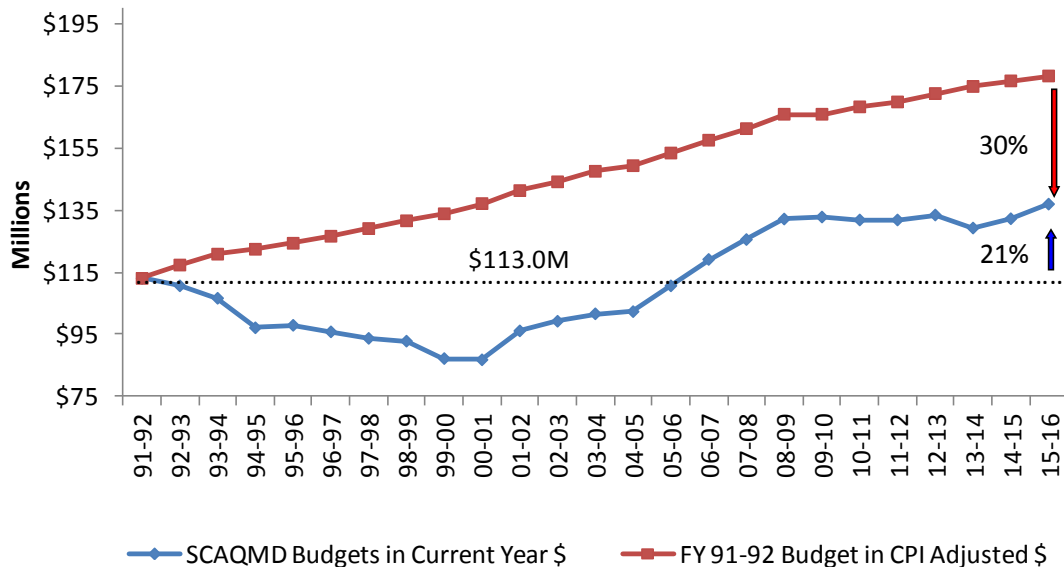
Over the years, SCAQMD has focused on streamlining many of its operations while still meeting its program commitments, despite new federal and state mandates and increased workload complexity. The focus has been on reducing expenditures in the Major Object of Services and Supplies and maximizing the efficient use of staff resources to enable select vacant positions to remain vacant, be deleted or be unfunded. This effort has resulted in reduced program costs and is reflected in the following charts showing SCAQMD’s staffing and budget levels starting in

FY 1991-92 when legislation went into effect limiting the agency’s fee authority and staffing was at 1,163 FTEs. The proposed budget for FY 2015-16 reflects a staffing level of 803 FTEs. This level is 31% (360 FTEs) below the FY 1991-92 level. The FY 2015-16 proposed budget is only 21% higher when compared to the FY 1991-92 adopted budget of \$113 million. After adjusting the FY 1991-92 adopted budget for CPI over the last 24 years, the FY 15-16 proposal is 30% lower.

### Changes in Expenditure Budget



### Inflation Impact on SCAQMD Budgets FY 1991-92 through FY 2015-16



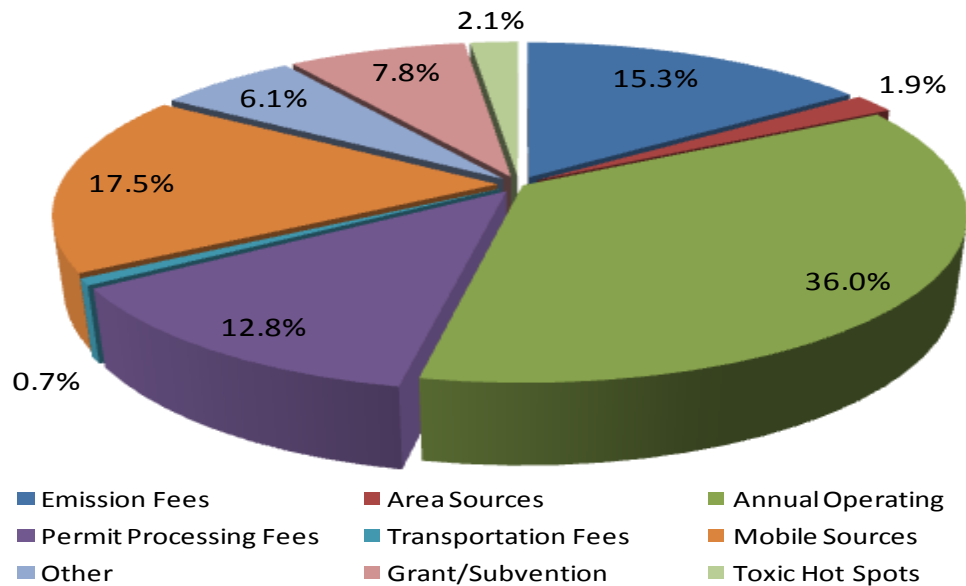
CPI adjustment based on California Consumer Price Index for the preceding Calendar Year

## Revenues

### Revenue Categories

Each year, in order to meet its financial needs, the SCAQMD Governing Board adopts a budget supported by a system of annual operating and emission fees, processing fees, toxic “hot spots” fees, area sources fees, and transportation plan fees which are estimated to generate approximately \$93 million or about 69% of SCAQMD revenues. Other sources, which include penalties/settlements, interest, and miscellaneous income, generate approximately 6% of total revenues. The remaining 25% of revenue are projected to be received in the form of federal grants, California Air Resource Board (CARB) subvention, and California Clean Air Act motor vehicle fees. Beginning with its Fiscal Year 1978-79 Budget, the SCAQMD became a fee supported agency no longer receiving financial support from property taxes. The revenue budget includes a proposed CPI fee adjustment of 1.4% plus the second year phase-in of the additional fee adjustment of 3% for Annual Operating Permit Renewal and Permit Processing Fees to better align program costs with revenues. The 3% fee adjustment was approved by the Governing Board in June 2014 as part of a 6% adjustment spread over two years starting in FY 2014-15.

### Revenues by Major Category





The following table compares the FY 2014-15 adopted revenues to the proposed revenues for FY 2015-16. The middle column is the amended revenues for FY 2014-15 that include Board-approved mid-year changes through March 2015.

<b>Revenue Description</b>	<b>FY 2014-15 Adopted Budget</b>	<b>FY 2014-15 Amended Budget</b>	<b>FY 2015-16 Proposed Budget</b>
Annual Operating Emission Fees	\$ 19,907,239	\$ 19,907,239	\$ 20,597,280
Annual Operating Permit Renewal Fees	45,519,161	45,519,161	47,471,770
Permit Processing Fees	18,340,435	18,340,435	17,319,690
Portable Equip Registration Prgm	1,184,169	1,184,169	1,151,630
Area Sources	2,133,600	2,133,600	2,535,000
Grant/Subvention	10,429,152	13,097,834	10,487,980
Mobile Sources	22,452,611	23,758,611	23,585,360
Transportation Program	894,080	894,080	812,720
Toxic Hot Spots	2,291,515	2,291,515	2,802,310
Other <sup>1</sup>	8,092,494	8,961,689	7,871,070
Transfers In	975,618	3,130,068	345,500
<b>Total</b>	<b>\$ 132,220,074</b>	<b>\$ 139,218,401</b>	<b>\$ 134,980,310</b>
<sup>1</sup> Includes revenues from Lease Income, Source Testing, Hearing Board, Penalties/Settlements, Interest, Subscriptions, and Other.			

Over the past two decades, total permit fees (including permit processing, annual operating permit, and annual emissions based fees) collected from stationary sources has increased by about 22% from \$66.8 million in FY 1991-92 to \$81.8 million (estimated) in FY 2014-15. When adjusted for inflation however, stationary source revenues have decreased by 28% over this same period.

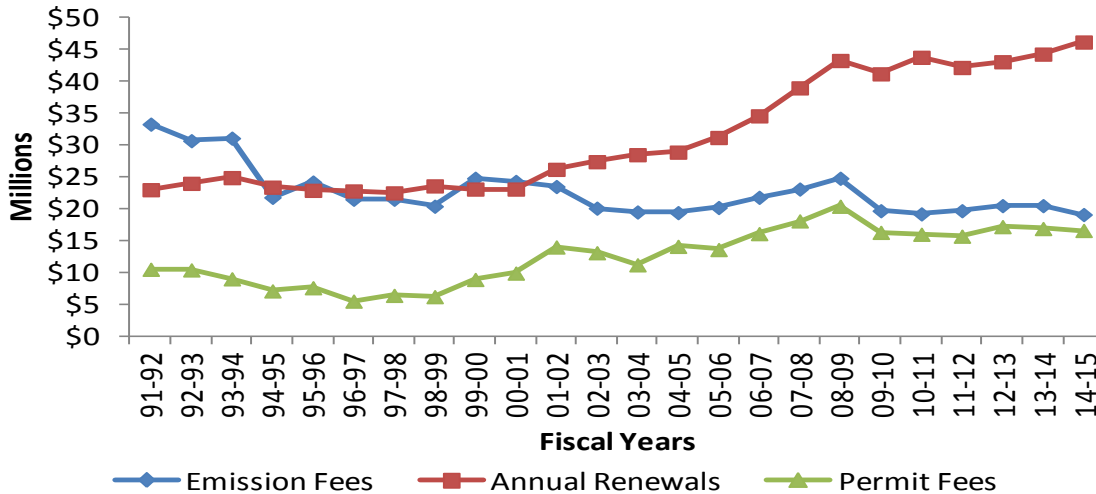
Mobile source revenues that are subvented to the SCAQMD by the Department of Motor Vehicles (DMV) are projected to increase from the FY 2014-15 budgeted amounts based on vehicle registration information from the DMV and recent revenue received. In addition, this category reflects incentive programs (Clean Fuels, Carl Moyer, and Prop 1B) whose contract activities and revenues are recorded in special revenue funds outside the General Fund. These incentive program costs are reimbursed to the General Fund from the various special revenue funds (subject to any administrative caps) and are reflected in the FY 2014-15 Amended Budget under the Mobile Source revenue category.

Revenues from the federal government, (Environmental Protection Agency, Department of Homeland Security, and Department of Energy) are projected to stay flat in FY 2015-16 from FY 2014-15 budgeted levels reflecting little change in the anticipated amount of federal dollars from other one-time and on-going grants in support of air quality efforts. State Subvention

funding is expected to remain at the current level (reduced approximately 35% from FY 2001-02) for FY 2015-16.

The following graph tracks actual stationary source revenues by type of fee from FY 1991-92 (when CPI limits were placed on SCAQMD fee authority) to estimated revenues for FY 2014-15.

## Stationary Source Fees



## Debt Structure

### Pension Obligation Bonds

These bonds were issued jointly by the County of San Bernardino and the SCAQMD in December 1995. In June 2004 the SCAQMD 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.

The annual payment requirements under these bonds are as follows:

Year Ending June 30	Principal	Interest	Total
2016	\$ 3,235,598	\$ 3,954,554	\$ 7,190,152
2017	3,331,010	3,863,482	7,194,492
2018	3,432,798	3,756,716	7,189,514
2019	3,553,110	3,637,290	7,190,400
2020-2022	19,323,964	10,511,082	29,835,046
Total	\$ 32,876,480	\$ 25,723,124	\$ 58,599,604

## Fund Balance

The SCAQMD is projecting an Unreserved Undesignated Fund Balance for June 30, 2016 of \$30,046,262 in addition to the following Reserved and Unreserved Designated Fund Balances for FY 2015-16.

Classification	Reserve/Unreserved Designation	Amount
Committed	Reserve for Encumbrances	\$ 6,976,000
Nonspendable	Reserve for Inventory of Supplies	80,000
	Unreserved Designations:	
Assigned	For Enhanced Compliance Activities	883,018
Assigned	For Litigation/Enforcement	1,600,000
Assigned	For Other Post Employment Benefit (OPEB) Obligations	2,952,496
Assigned	For Permit Streamlining	288,385
Assigned	For Self-Insurance	2,000,000
Assigned	For Unemployment Claims	80,000
Total Reserves & Unreserved Designations		\$ 14,859,899

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 Designation for Enhanced Compliance Activities provides funding for inspection/compliance efforts. The Designation for Litigation/Enforcement provides funding for outside legal support. The Designation for Other Post Employment Benefit Obligations (OPEB) provides funding to cover the current actuarial valuation of the inherited OPEB obligation for long-term healthcare costs from the County of Los Angeles resulting from the consolidation of the four county Air Pollution Control Districts (APCDs). The Designation for Permit Streamlining was established to fund program enhancements to increase permitting efficiency and customer service. The SCAQMD is self-insured for general liability, workers' compensation, automobile liability, premises liability, and unemployment.

## Long-Term Projection

The SCAQMD continues to face a number of challenges in the upcoming years, including higher operating costs due to increased retirement costs and the need for major infrastructure improvement projects for an aging headquarters building and continued streamlining of operations while meeting growing program commitments. A primary uncertainty is the degree of fluctuations the financial markets will take over the next few years which will determine the performance of our retirement investments and other investments. Another uncertainty is any legislative action that may impact the level of federal and state funding from grant awards and subvention funds. Cost recovery within the constraints of Prop 26 is a third uncertainty as SCAQMD strives to balance program operating expenses with revenues collected from fees. In order to face these challenges, SCAQMD has a five year plan in place that provides for critical infrastructure improvement projects, maintains a stable vacancy rate in order to maximize cost efficiency, and keeps the percentage of unreserved fund balance to revenue within the Governing Board mandate of 20%. The following chart, outlining SCAQMD's financial projection over this time period, shows the agency's commitment to meet these challenges and uncertainties while protecting the health of the residents within the SCAQMD boundaries and remaining sensitive to business.

<b>Fiscal 2014-15 Estimate and Five Year Projection</b>						
(\$ in Millions)						
	<b>FY 14-15 Estimate</b>	<b>FY 15-16 Proposed</b>	<b>FY 16-17 Projected</b>	<b>FY 17-18 Projected</b>	<b>FY 18-19 Projected</b>	<b>FY 19-20 Projected</b>
STAFFING		803	803	803	803	803
REVENUES*	\$137.7	\$135.0	\$136.0	\$137.7	\$139.6	\$140.9
EXPENDITURES/TRANSFERS OUT	\$137.5	\$137.2	\$140.0	\$141.0	\$140.4	\$139.9
Change in Fund Balance	\$0.2	(\$2.2)	(\$4.0)	(\$3.3)	(\$0.8)	\$1.0
UNRESERVED FUND BALANCE (at year-end)	\$40.1	\$37.9	\$33.9	\$30.6	\$29.8	\$30.8
% of REVENUE	29%	28%	25%	22%	21%	22%
*Includes projected CPI fee increase of 1.4% for FY 2015-16, 2.1% for FY 2016-17, and 2.2% for FY 2017-18, FY 2018-19 and FY 2019-20. In FY 2015-16 there is an additional 3% increase to Annual Operating revenue and Permit Processing fees.						

As part of the Five Year Projection, SCAQMD details out the needed building maintenance and capital outlay improvement projects for its headquarters building. These projects are outlined in the chart below. In addition, the Infrastructure Improvement Fund has been created with unanticipated one-time revenues from the General Fund for many of the capital outlay building improvement projects. The projects proposed to be initiated in FY 2015-16 from the Infrastructure Improvement Fund include converting pneumatic controls to DDC (Direct Digital

Control), and replacing air volume controllers in the lab, the 800 ton Cooling Tower, furnishings in the GB Conference Room, and aging kitchen equipment.

<b>GENERAL FUND BUILDING MAINTENANCE and CAPITAL OUTLAY PROJECTS Five Year Projection - FY 2015-16 through FY 2019-20</b>	
<b>FY 2015-16</b>	<b>Amount</b>
Atrium and Building Expansion Joint Waterproofing	\$ 170,000
Concrete Repair Various Sidewalks and Curbs	80,000
Repair and Reseal Parking Lot	150,000
Child Care Playground Renovation	125,000
<b>Total</b>	<b>\$ 525,000</b>
<b>FY 2016-17</b>	<b>Amount</b>
Replace Aging Kitchen Equipment	\$ 140,000
Replace Air Handler Fan Walls (5)	425,000
Replace Air Volume Controllers (CVDD) Lab	150,000
Convert Pneumatic Controls to DDC (Direct Digital Control.)	150,000
Upgrade Lighting Controls	150,000
Replace Vinyl Wall Covering (Various Areas)	125,000
Irrigation Renovation and Upgrade Controllers	25,000
Recoat Cooling Tower Piping	80,000
Restroom and Copy/Coffee Sink and Counter Tops	35,500
Refurbish Ceiling/Walls in Conference Room GB	50,000
Repaint Building Exterior (Trim and Doors)	150,000
Repaint Building Interior	150,000
Refurbish/Replace Restroom Panels	80,000
<b>Total</b>	<b>\$ 1,710,500</b>
<b>FY 2017-18</b>	<b>Amount</b>
Replace Air Handler Fan Walls (5)	\$ 425,000
Replace Air Volume Controllers (CVDD) Lab	150,000
Upgrade Pneumatic Controls to Direct Digital Control	150,000
Upgrade Energy Management System	75,000
Replace Aging Kitchen Equipment	50,000
Parking Lot Lights (Convert to LED)	245,000
Rebuild/Recompact Patio Area	675,000
Irrigation Renovation and Upgrade Controllers	60,000
Restroom and Copy/Coffee Sink and Counter Tops	35,500
Refurbish Ceiling/Walls in Conference Room GB	25,000

<b>GENERAL FUND BUILDING MAINTENANCE and CAPITAL OUTLAY PROJECTS Five Year Projection - FY 2015-16 through FY 2019-20 (cont.)</b>	
<b>FY 2017-18 (cont.)</b>	<b>Amount</b>
Retrofit Can Lighting (LED)	\$ 55,000
<b>Total</b>	<b>\$ 1,945,500</b>
<b>FY 2018-19</b>	<b>Amount</b>
Replace Air Handler Fan Walls (5)	\$ 425,000
Convert Pneumatic Controls to DDC (Direct Digital Control.)	150,000
Repair and Re-coat Upper Parking Deck	130,000
Recoat District Roofing Surface	150,000
Parking Lot Repair and Repaint Stalls and Curbs	75,000
Recoat Roofing Surface	150,000
Conference Center Paint and Wallpaper	200,000
Restroom and Copy/Coffee Sink and Counter Tops	35,500
Replace VCT Tiles (Various Areas)	75,000
Repair and Re-coat Parking Structure Deck	130,000
Parking Lot Repair and Repaint Stalls and Curbs	75,000
<b>Total</b>	<b>\$ 1,595,500</b>
<b>FY 2019-20</b>	<b>Amount</b>
Replace Air Handler Fan Walls (5)	\$ 425,000
Convert Pneumatic Controls to DDC (Direct Digital Control.)	150,000
EVES Charger and Support System Upgrades	175,000
Convert Fluorescent Office Lighting to LED	375,000
Restroom and Copy/Coffee Sink and Counter Tops	35,500
<b>Total</b>	<b>\$ 1,160,500</b>

**SUMMARY OF FISCAL YEAR 2015-16 DRAFT BUDGET**

	<b>FY 2014-15 Adopted Budget</b>	<b>FY 2014-15 Amended Budget <sup>1</sup></b>	<b>FY 2014-15 Estimate <sup>2</sup></b>	<b>FY 2015-16 Proposed</b>
<b>Funding Sources</b>				
Revenue	\$ 131,244,456	\$ 136,088,333	\$ 135,094,922	\$ 134,634,810
Transfers-In	975,618	3,130,068	2,604,605	345,500
Use of Designations	-	1,000,000	-	-
Use of Undesignated Fund Balance	-	2,670,099	-	-
Total Financing Sources	\$ 132,220,074	\$ 142,888,500	\$ 137,699,527	\$ 134,980,310
<b>Funding Uses</b>				
Salaries & Employee Benefits	\$ 106,539,331	\$ 106,881,846	\$ 104,053,809	\$ 110,766,918
Services & Supplies	24,618,243	29,499,322	27,265,069	25,728,382
Capital Outlays	1,062,500	3,715,450	3,343,905	722,500
Transfers-Out	-	2,791,882	2,791,882	-
Total Funding Uses	\$ 132,220,074	\$ 142,888,500	\$ 137,454,665	\$ 137,217,800

<b>Fund Balances -Reserves &amp; Unreserved Designations</b>	<b>Classification</b>	<b>Projected June 30, 2015</b>	<b>Projected June 30, 2016</b>
Reserve for Encumbrances	Committed	\$ 6,710,000	\$ 6,976,000
Reserve for Inventory of Supplies	Nonspendable	80,000	80,000
Designated for Budget Stabilization	Assigned	-	-
Designated for Enhanced Compliance Activities	Assigned	883,018	883,018
Designated for Litigation/Enforcement	Assigned	600,000	1,600,000
Designated for Other Post Employment Benefit (OPEB) Obligations	Assigned	2,952,496	2,952,496
Designated for Permit Streamlining	Assigned	288,385	288,385
Designated for Self-Insurance	Assigned	2,000,000	2,000,000
Designated for Unemployment Claims	Assigned	80,000	80,000
Total Reserves & Unreserved Designations		\$ 13,593,899	\$ 14,859,899
Undesignated Fund Balance	Unassigned	\$ 33,294,111	\$ 30,062,622
<b>Total Fund Balances</b>		<b>\$ 46,888,010</b>	<b>\$ 44,922,521</b>

<sup>1</sup> The FY 14-15 Amended Budget includes mid-year changes through March 2015.

<sup>2</sup> Includes estimated encumbrances of \$4,909,000 which will be applicable to the fiscal year ending June 30, 2015.

**ANALYSIS OF PROJECTED JUNE 30, 2015 FUND BALANCE**

<b>Fund Balances as of June 30, 2014</b>		
Reserves	\$	5,912,188
Designated		12,194,651
Undesignated		27,672,310
Total Fund Balances, June 30, 2014:	\$	45,779,149
<b>Add Excess Fiscal Year 2014-15 Revenues over Expenditures:</b>		
Revenues	\$	137,699,527
Expenditures <sup>1</sup>		129,753,783
Sub-Total:	\$	7,945,743
Deduct Decrease in Encumbrances Open on June 30, 2014:		(4,045,000)
Deduct Projected FY 2014-15 Transfers Out to Other Funds		(2,791,882)
Total Projected Fund Balances, June 30, 2015:	\$	46,888,010
<b>Fund Balances (Projected) at June 30, 2015</b>		
Reserve for Encumbrances	\$	6,710,000
Reserve for Inventory of Supplies		80,000
Designated for Enhanced Compliance Activities		883,018
Designated for Litigation/Enforcement		600,000
Designated for Other Post Employment Benefit (OPEB) Obligations		2,952,496
Designated for Permit Streamlining		288,385
Designated for Self-Insurance		2,000,000
Designated for Unemployment Claims		80,000
Undesignated		33,294,111
Total Projected Fund Balances, June 30, 2015	\$	46,888,010
Note: This analysis summarizes the estimated amount of funds that will be carried into FY 2015-16.		
<sup>1</sup> Expenditures do not include estimated \$4,909,000 encumbrances for the Fiscal Year ended June 30, 2015.		



**SCHEDULE OF AVAILABLE FINANCING AND PROPOSED FISCAL YEAR 2015-16  
RESERVES AND DESIGNATIONS**

Fund Balances	\$ 46,888,010	
Emission Fees	20,597,280	
Annual Renewal Fees	47,471,770	
Permit Processing Fees	17,319,690	
Portable Equipment Registration Program	1,151,630	
State Subvention	3,947,390	
Federal Grant	6,540,590	
Interest Revenue	482,110	
Lease Revenue	145,410	
Source Test/Analysis Fees	766,580	
Hearing Board Fees	349,830	
Penalties and Settlements	5,000,000	
Area Sources	2,535,000	
Transportation Programs	812,720	
Mobile Sources/Clean Fuels	23,585,360	
Air Toxics "Hot Spots"	2,802,310	
Other Revenues	1,472,640	
<b>Total Funds</b>		<b>\$ 181,868,320</b>
Less Proposed Fiscal Year 2015-16 Reserves and Designations:		
Reserve for Encumbrances	\$ 6,976,000	
Reserve for Inventory of Supplies	80,000	
Designated for Enhanced Compliance Activities	883,018	
Designated for Litigation/Enforcement	1,600,000	
Designated for Other Post Employment Benefit (OPEB) Obligations	2,952,496	
Designated for Permit Streamlining	288,385	
Designated for Self-Insurance	2,000,000	
Designated for Unemployment Claims	80,000	
<b>Total Proposed Reserves and Designations:</b>		<b>\$ 14,859,899</b>
<b>Available Financing:</b>		<b>\$ 167,008,421</b>

**ANALYSIS OF PROJECTED JUNE 30, 2016 FUND BALANCE**

Fund Balances as of June 30, 2015	
Reserves	\$ 6,790,000
Designated	6,803,899
Undesignated	33,294,111
Total Fund Balances, June 30, 2015:	\$ 46,888,010
Add Excess Fiscal Year 2015-16 Revenues over Expenditures:	
Revenues	\$ 134,980,310
Expenditures <sup>1</sup>	132,357,800
Sub-Total:	\$ 2,622,510
Deduct Decrease in Encumbrances Open on July 1, 2015:	(4,588,000)
Total Projected Fund Balances, June 30, 2016:	\$ 44,922,521
Fund Balances (Projected) Fiscal Year 2015-16:	
Reserve for Encumbrances	\$ 6,976,000
Reserve for Inventory of Supplies	80,000
Designated for Enhanced Compliance Activities	883,018
Designated for Litigation/Enforcement	1,600,000
Designated for Other Post Employment Benefit (OPEB) Obligations	2,952,496
Designated for Permit Streamlining	288,385
Designated for Self-Insurance	2,000,000
Designated for Unemployment Claims	80,000
Undesignated	30,062,622
Total Projected Fund Balances, June 30, 2016	\$ 44,922,521
<sup>1</sup> Expenditures do not include estimated \$4,860,000 encumbrances for the Fiscal Year ended June 30, 2016.	

<b>Revenue Comparison</b>				
<b>Revenue Account</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Budget</b>	<b>FY 14-15 Estimate</b>	<b>FY 15-16 Proposed</b>
Emission Fees	\$ 20,472,379	\$ 19,907,239	\$ 19,074,689	\$ 20,597,280
Annual renewal Fees	42,962,617	45,519,161	45,110,921	47,471,770
Permit Processing Fees	16,945,777	18,340,435	16,608,963	17,319,690
Portable Equipment Registration Program	1,298,018	1,184,169	1,045,386	1,151,630
State Subvention	3,949,439	3,900,000	3,947,386	3,947,390
Federal Grant	8,682,390	6,529,152	8,633,177	6,540,590
Interest Revenue	461,444	529,000	461,444	482,110
Lease Revenue	133,916	140,895	136,122	145,410
Source Test/Analysis Fees	697,133	741,680	733,643	766,580
Hearing Board Fees	342,508	279,400	277,140	349,830
Penalties and Settlements	17,959,410	5,000,000	8,709,580	5,000,000
Area Sources	2,819,001	2,133,600	2,133,600	2,535,000
Transportation Programs	877,816	894,080	983,897	812,720
Mobile Sources/Clean Fuels	23,429,712	22,452,611	22,676,746	23,585,360
Air Toxics "Hot Spots"	1,623,051	2,291,515	2,291,515	2,802,310
Other Revenues/Transfers In	2,966,344	2,377,136	4,875,318	1,472,640
<b>Total Revenue</b>	<b>\$ 145,620,955</b>	<b>\$ 132,220,074</b>	<b>\$ 137,699,527</b>	<b>\$ 134,980,310</b>

## EXPLANATION OF REVENUE SOURCES

### **Annual Operating Emissions Fees**

The Lewis-Presley Air Quality Management Act (Health & Safety Code §40400-40540) authorizes the SCAQMD to collect fees for permitted sources to recover the costs of District programs related to these sources. Health & Safety Code §40510(b). This statute provides that such fees may be varied in accordance with the quantity of emissions and the effect of those emissions on ambient air quality in the District. Health & Safety Code §40510(c)(1). The SCAQMD initiated an annual operating emissions fees program in January 1978 whereby 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 of any organic gases, specific organics, nitrogen oxides, sulfur oxides, or particulate matter, or 100 tons per year or greater of carbon monoxide, also pay fees based on the facility's total emissions. These facilities pay for emissions from permitted equipment as well as emissions from unpermitted equipment and processes which are regulated, but for which permits are not required, such as solvent use. In addition, a fee-per-pound is assessed on 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. The rates are set forth in SCAQMD Rule 301.

Emissions fees partially recover the costs of SCAQMD's planning, rulemaking, air monitoring, public outreach, small business assistance, and intergovernmental affairs programs.

*FY 2015-16 Proposed Budget:* The non-RECLAIM emissions are based on Annual Emission Report (AER) data for Calendar Year 2013. The RECLAIM NO<sub>x</sub> and SO<sub>x</sub> emission projection is based on holdings according to the RECLAIM Trading Credit (RTC) listing. The flat emission fees are projected based on the number of active facilities with at least one permit. A 1.4% CPI increase is included.

### **Annual Operating Permit Renewal**

State law authorizes the SCAQMD to have an annual permit renewal program and authorizes fees to recover the costs of the program. Health & Safety Code §42300; §40510(b). The annual operating permit renewal program, initiated by the SCAQMD in February 1977, requires that all active permits be renewed on an annual basis upon payment of annual renewal fees. The annual renewal rates are established in SCAQMD Rule 301 and are based on the type of equipment, which is related to the complexity of related compliance activity. For basic equipment (not control equipment), the operating fee schedule also corresponds to some extent to the emission potential of the equipment. Annual operating permit renewal fees are designed to recover the costs of SCAQMD's compliance and enforcement programs.

*FY 2015-16 Proposed Budget:* The projection is based on an estimated number of permits at the various equipment fee schedules. A 1.4% CPI increase is included as well as the second year phase-in of an additional 3% fee increase to more fully recover costs.

### **Permit Processing Fees**

Under the Health and Safety Code, SCAQMD may adopt and implement a program requiring that before a person constructs or operates any equipment which emits or controls air pollution in SCAQMD's jurisdictional boundaries, a permit to operate must be obtained from SCAQMD. SCAQMD has adopted rules requiring such permits, but exempts certain equipment which is deemed to have de minimis emissions (Rule 219) to ensure that the equipment is in compliance with SCAQMD rules and regulations. Permit processing fees are authorized by state law to recover the costs of the permit processing program. SCAQMD Rule 301 establishes the fee rate schedule for the different equipment categories, which are based on the average time it takes to process and issue a permit. Each

## EXPLANATION OF REVENUE SOURCES

applicant, at the time of filing, pays a permit processing fee which partially recovers the costs for normal evaluation of the application, issuance of the permit to construct, and any permit modifications. 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. Fees for plan review and enforcement are authorized by Health & Safety Code §40522. In addition, permit processing fees include fees to cover the administrative cost to process Change of Operator applications, applications for Emission Reduction Credits, and Administrative Changes to permits.

*FY 2015-16 Proposed Budget:* The projection is based on the anticipated number and type of applications that will be processed. A 1.4% CPI increase is included as well as the second year phase-in of an additional 3% fee increase to more fully recover costs.

### **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 SCAQMD field staff are collected by CARB at the time of registration and passed through to SCAQMD on an annual basis. Fees for inspection of all other PERP-registered equipment are billed at an hourly rate set forth in SCAQMD Rule 301, but determined by CARB and collected by SCAQMD at the time the inspection is conducted.

*FY 2015-16 Proposed Budget:* The revenue projection is based on the anticipated number of inspections.

### **Area Sources**

Emissions fees from architectural coatings revenue covers architectural coatings fair share of emissions supported programs. Quantity-based fees on architectural coatings are also assessed. SCAQMD Rule 314 covers emission-based fees and quantity-based fees. Fees on area sources are authorized by Health & Safety Code §40522.5. Beginning in FY 2008-09, annual assessments of architectural coatings, based on quantity (gallons) distributed or sold for use in SCAQMD's jurisdiction, are included in revenue projections. This revenue allows SCAQMD to recover the costs of staff working on compliance, laboratory support, architectural coatings emissions data, rule development, and architectural coatings revenue collection.

*FY 2015-16 Proposed Budget:* Fees are based on the annual quantity and emissions of architectural coatings distributed or sold into or within the District for use in the District for the previous calendar year. Emissions are decreasing while sales volume is increasing. A 1.4% CPI increase is included.

### **California Air Resources Board Subvention**

Under Health and Safety Code Section 39800-39811, the State appropriates monies each year to CARB to subvene to the air quality districts engaged in the reduction of air contaminants pursuant to the basinwide air pollution control plan and related implementation programs. The SCAQMD received subvention funds, at its inception, beginning in 1977.

*FY 2015-16 Proposed Budget:* In FY 2002-03, the state reduced SCAQMD's subvention to \$4 million, a reduction of approximately \$2 million from the FY 2001-02 level. The current amount of \$3.9 million is included in FY 2015-16.

## EXPLANATION OF REVENUE SOURCES

### **Federal Grants/Other Federal Revenue**

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

*FY 2015-16 Proposed Budget:* The revenue projection is based on funding levels from current federal grants.

### **Interest**

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

*FY 2015-16 Proposed Budget:* A projected rate of return of 0.75% is included in the proposed budget.

### **Leases**

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

*FY 2015-16 Proposed Budget:* The projection is based on the terms of any negotiated lease payments SCAQMD expects to receive.

### **Source Test/Sample Analysis Fees**

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

*FY 2015-16 Proposed Budget:* A 1.4% CPI increase is included.

### **Hearing Board**

Hearing Board revenue is from the filing of petitions for variances and appeals, excess emissions fees, and daily appearance fees. The revenue recovers a portion of the costs associated with these activities. Petitions for Orders for Abatement, which go before the Hearing Board, are filed by the District; therefore, there are no Hearing Board fees/revenue related to these proceedings. Thirty-five percent (35%) of Hearing Board cases for FY 2013-14 were Orders for Abatement.

*FY 2015-16 Proposed Budget:* This estimate is based on the number of hearings held/cases heard. A 1.4% CPI increase is included.

### **Penalties/Settlements**

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

## EXPLANATION OF REVENUE SOURCES

*FY 2015-16 Proposed Budget:* It is anticipated that revenue in this category will be approximately \$5.0 million.

### **Mobile Sources**

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

#### **AB2766:**

Section 9250.17 of the Vehicle Code gives the Department of Motor Vehicles (DMV) authority to collect and forward to the SCAQMD \$4 for every vehicle registered in SCAQMD's jurisdictional boundaries. Thirty percent of the money (\$1.20 per vehicle) collected is recognized in SCAQMD'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. A proportionate share of programs that are not associated with any individual type of source (e.g. air quality monitoring) is supported by these revenues.

The remaining monies are used to pay for projects to reduce air pollution from mobile vehicles: 40% (\$1.60 per vehicle) to the Air Quality Improvement Special Revenue Fund to be passed through to local governments and 30% (\$1.20 per vehicle) to the Mobile Sources Air Pollution Reduction Special Revenue Fund (MSRC) to pay for projects recommended by the MSRC and approved by the Governing Board.

#### **Carl Moyer:**

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

#### **Proposition 1B:**

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

#### **MSRC:**

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

*FY 2015-16 Proposed Budget:* Revenue projections are based on vehicle registration data from the DMV, recent revenue received, and anticipated reimbursable staff costs to implement the Carl Moyer Prop 1B, and MSRC programs.

### **Clean Fuels**

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

## EXPLANATION OF REVENUE SOURCES

Section 9250.11 of the Vehicle Code gives the DMV authority to collect and forward to SCAQMD 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 §40448.5. One dollar is collected by the DMV for every vehicle registered in SCAQMD's jurisdictional boundaries, forwarded to SCAQMD, and deposited in the Clean Fuels Program Special Revenue Fund.

Clean fuels fees from stationary sources are recorded in a separate revenue account within the Clean Fuels Program Special Revenue Fund. Fees are collected from sources that emit 250 tons or more per year of Nitrogen Oxides (NO<sub>x</sub>), Sulfur Oxides (SO<sub>x</sub>), 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.

*FY 2015-16 Proposed Budget:* Revenue projections are based on anticipated reimbursable staff costs to implement the Clean Fuels Program.

### **Transportation Programs**

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

*FY 2015-16 Proposed Budget:* The projection is based on the anticipated number of registrations. A 1.4% CPI increase is included.

### **Toxic "Hot Spots"**

Health and Safety Code Section 44380 requires the SCAQMD to assess and collect fees from facilities that emit toxic compounds. Fees collected are used to recover state and SCAQMD 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 2015-16 Proposed Budget:* The revenue projection is based on estimated General Fund reimbursements from the Air Toxics Fund for staff time and other program and administrative expenditures.

### **Other**

Miscellaneous revenue includes revenue attributable to professional services the SCAQMD renders to other agencies, reimbursements from special revenue funds (non-mobile source), vanpool revenue, fees from fitness center memberships, and Public Records Act requests.

*FY 2015-16 Proposed Budget:* The revenue projections are based on historical trend information.



SCAQMD Line Item Expenditure						
Major Object / Account # / Account Description		FY 2013-14 Actuals *	FY 2014-15 Adopted Budget	FY 2014-15 Amended Budget *	FY 2014-15 Estimate **	FY 2015-16 Proposed
<b>Salary &amp; Employee Benefits</b>						
51000-52000	Salaries	\$ 67,643,348	\$ 70,157,184	\$ 70,495,662	\$ 68,088,263	\$ 73,107,948
53000-55000	Employee Benefits	33,380,419	36,382,147	36,386,184	35,965,546	37,658,969
Sub-total Salary & Employee Benefits		\$ 101,023,768	\$ 106,539,331	\$ 106,881,846	\$ 104,053,809	\$ 110,766,918
<b>Services &amp; Supplies</b>						
67250	Insurance	\$ 1,238,111	\$ 1,317,400	\$ 1,208,774	\$ 1,100,996	\$ 1,317,400
67300	Rents & Leases Equipment	294,957	143,628	204,687	192,712	176,682
67350	Rents & Leases Structure	302,040	287,606	332,756	292,912	280,706
67400	Household	511,825	712,287	707,237	563,077	722,021
67450	Professional & Special Services	6,644,411	5,059,793	8,406,354	7,770,279	6,598,832
67460	Temporary Agency Services	1,162,178	898,235	1,359,190	1,261,133	880,398
67500	Public Notice & Advertising	382,360	394,100	409,430	339,550	406,100
67550	Demurrage	75,987	52,430	85,910	75,535	64,930
67600	Maintenance of Equipment	550,878	520,132	804,502	600,609	542,262
67650	Building Maintenance	905,597	1,457,479	1,296,729	944,796	1,407,479
67700	Auto Mileage	134,020	63,142	224,154	133,583	68,659
67750	Auto Service	309,157	312,047	314,608	313,608	471,000
67800	Travel	296,607	318,313	356,163	286,525	315,313
67850	Utilities	1,637,327	1,766,989	1,741,989	1,678,812	1,943,689
67900	Communications	629,542	626,226	671,726	618,973	706,590
67950	Interest Expense	4,094,658	4,076,994	4,076,994	4,076,994	3,954,554
68000	Clothing	25,271	27,550	32,362	31,976	28,418
68050	Laboratory Supplies	515,566	275,000	469,787	454,013	300,000
68060	Postage	380,467	409,387	404,576	337,975	450,087
68100	Office Expense	1,171,984	1,079,779	1,239,083	1,226,758	1,066,979
68200	Office Furniture	70,380	56,500	50,600	49,786	61,500
68250	Subscriptions & Books	138,955	164,107	162,661	137,418	166,027
68300	Small Tools, Instruments, Equipment	236,350	65,160	231,880	225,986	160,490
68400	Gas and Oil	238,718	372,000	372,000	331,949	372,000
69500	Training/Conference/Tuition/ Board Exp.	654,215	655,492	672,742	640,143	660,165
69550	Memberships	187,969	70,960	199,005	191,354	69,780
69600	Taxes	20,823	49,000	67,291	40,920	74,000
69650	Awards	85,198	77,023	77,023	69,809	77,023
69700	Miscellaneous Expenses	115,551	150,100	159,725	117,506	149,700
69750	Prior Year Expense	(43,451)	-	-	-	-
69800	Uncollectable Accounts Receivable	1,116,103	-	-	-	-
89100	Principal Repayment	3,099,025	3,159,384	3,159,384	3,159,384	2,235,598
Sub-total Services & Supplies		\$ 27,182,779	\$ 24,618,243	\$ 29,499,322	\$ 27,265,069	\$ 25,728,382
77000	<b>Capital Outlays</b>	\$ 2,695,286	\$ 1,062,500	\$ 3,715,450	\$ 3,343,905	\$ 722,500
79050	<b>Building Remodeling</b>	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures		\$ 130,901,833	\$ 132,220,074	\$ 140,096,618	\$ 134,662,783	\$ 137,217,800
* Does not include Transfers Out.						
** Estimates based on July 2014 through February 2015 actual expenditures and budget amendments.						

**SALARIES & EMPLOYEE BENEFITS**

Acct. #	Account Description	FY 2014-15 Adopted Budget	FY 2014-15 Amended Budget	FY 2014-15 Estimate	FY 2015-16 Proposed Budget	Increase/ (Decrease) <sup>(a)</sup>
<b>51000-52000</b>	<b>SALARIES</b>	<b>\$ 70,157,184</b>	<b>\$ 70,498,336</b>	<b>\$ 68,088,263</b>	<b>\$ 73,107,948</b>	<b>\$2,950,764</b>
<p>These accounts include salaries and special pays such as: Call-Back, Hazard, Night Shift, Rideshare, Skilled Based, Stand By and Overtime. The FY 2015-16 Request includes the costs associated with the three year labor agreement that went into effect on January 1, 2015 and proposes to maintain vacant positions (salaries) at 8%. In FY 2014-15 vacant positions (salaries) were also budgeted at 8% and are projected to end the fiscal year at 11%. This is due to a greater number of retirees than was anticipated when the FY 2014-15 Budget was developed. The FY 2015-16 Proposed Budget does not include overtime amounts for federal grant work that is not expected to be awarded until mid-year and will not be appropriated until the grants are awarded.</p>						
<b>53000</b>	<b>EMPLOYEE BENEFITS</b>	<b>\$ 2,724,527</b>	<b>\$ 2,724,527</b>	<b>\$ 2,997,910</b>	<b>\$ 3,094,129</b>	<b>\$369,602</b>
<p>This account includes the costs associated with State Disability Insurance, employer share of unemployment insurance, Social Security and Medicare. In addition, this account includes individual memberships and/or management physicals.</p>						
<b>54000</b>	<b>RETIREMENT</b>	<b>\$ 22,904,535</b>	<b>\$ 22,904,535</b>	<b>\$ 23,154,679</b>	<b>\$24,466,886</b>	<b>\$1,562,351</b>
<p>This account includes the employer's share of the employee retirement system contributions. The increase from the FY 2014-15 Adopted Budget is based on the contribution rates provided from the San Bernardino County Retirement Association (SBCERA).</p>						
<b>55000</b>	<b>INSURANCE</b>	<b>\$ 10,753,085</b>	<b>\$ 10,754,448</b>	<b>\$ 9,812,957</b>	<b>\$10,097,955</b>	<b>(\$655,130)</b>
<p>This account includes employer's share of health, life, dental, vision care and accident insurance.</p>						

<sup>(a)</sup>FY 2015-16 Proposed Budget vs. FY 2014-15 Adopted Budget.

<b>SCAQD Personnel Summary – Authorized/Funded Positions</b>						
Positions as of	Mid-Year Adjustments		Positions as of	FY 2015-16 Request		Positions as of
June 30, 2014	Add	Delete	June 30, 2015	Add	Delete	July 1, 2015
798	3	1	800	7	4	803

<b>Fiscal Year 2014-15 Mid-Year Changes in Authorized/Funded Positions</b>					
Office	Position	Add	Delete	Total	
Science & Technology Advancement	Air Quality Specialist	1		1	
Science & Technology Advancement	Air Quality Instrument Specialist II	1		1	
Science & Technology Advancement	Assistant Deputy Executive Officer	1		1	
Science & Technology Advancement	Director of Technology Implementation		(1)		(1)
<b>Total Mid-Year Changes</b>		<b>3</b>	<b>(1)</b>	<b>2</b>	

SALARIES & EMPLOYEE BENEFITS

Fiscal Year 2015-16 Requested Personnel Actions				
Office	Position	Add	Delete	Total
Administrative & Human Resources	Career Development Intern	2		2
Finance	Supervising Payroll Technician		(1)	(1)
Engineering & Compliance	Assistant Deputy Executive Officer	1		1
Planning, Rules Development, & Area Sources	Program Supervisor	1		
Planning, Rules Development, & Area Sources	Senior Staff Specialist	1		
Planning, Rules Development, & Area Sources	Air Quality Specialist		(2)	
Science & Technology Advancement	Air Quality Specialist	1		1
Science & Technology Advancement	Senior Administrative Secretary	1		1
Science & Technology Advancement	Administrative Secretary		(1)	(1)
		7	(4)	3

SERVICES & SUPPLIES

Acct. #	Account Description	FY 2014-15 Adopted Budget	FY 2014-15 Amended Budget	FY 2014-15 Estimate	FY 2015-16 Proposed Budget	Increase/ (Decrease) <sup>(a)</sup>
67250	INSURANCE	\$ 1,317,400	\$ 1,208,774	\$ 1,100,996	\$ 1,317,400	\$ -
<p>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 SCAQMD is self-insured for workers' compensation, general liability, and automobile liability. The amount requested reflects anticipated workers' compensation claims, insurance policy premiums, property losses above SCAQMD's insurance deductibles, and liability claim payments.</p>						
67300	RENTS & LEASES EQUIPMENT	\$ 143,628	\$ 204,687	\$ 192,712	\$ 176,682	\$ 33,054
<p>This account is for lease agreements and/or rental of office equipment such as communication devices for emergency response inspectors, laboratory and atmospheric measurement equipment for special projects, audio visual equipment for outside meetings, printing equipment, and photocopiers. The increase from the FY 2014-15 Adopted Budget reflects lease increases for equipment used in the Mailroom and Subscription Services as well as the lease cost for equipment for the AQ-SPEC Program.</p>						
67350	RENTS & LEASES STRUCTURE	\$ 287,606	\$ 332,756	\$ 292,912	\$ 280,706	\$ (6,900)
<p>This account is for expenditures associated with structures and lot leases, and off-site storage rentals:                      Long Beach field office - \$101,706;                      Conference and meeting rooms - \$9,000; and                      Air monitoring sites/Wind Stations - \$170,000                      Free and low-cost public facilities are used whenever possible for public workshops and informational meetings. The decrease from the FY 2014-15 Adopted Budget is due to the closure of the Sacramento office. The FY 2015-16 Proposed Budget does not include amounts for federally funded grant programs. An expenditure appropriation will occur mid-year when the grants are awarded.</p>						
67400	HOUSEHOLD	\$ 712,287	\$ 707,237	\$ 563,077	\$ 722,021	\$ 9,734
<p>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.</p>						
67450	PROFESSIONAL & SPECIAL SERVICES	\$ 5,059,793	\$ 8,406,354	\$ 7,770,279	\$6,598,832	\$ 1,539,039
<p>This account is for services rendered to the SCAQMD by other agencies and consultants. The FY 2015-16 Professional &amp; Special Services supporting detail is located at the end of this section. The increase from the FY 2014-15 Adopted Budget is due to new or additional projects for outside building consultants, community outreach, and planning and rule development activities. The FY 2015-16 Proposed Budget does not include amounts for federally funded grant programs. An expenditure appropriation will occur mid-year when the grants are awarded.</p>						

<sup>(a)</sup>FY 2015-16 Proposed Budget vs. FY 2014-15 Adopted Budget.

SERVICES & SUPPLIES

Acct. #	Account Description	FY 2014-15 Adopted Budget	FY 2014-15 Amended Budget	FY 2014-15 Estimate	FY 2015-16 Proposed Budget	Increase/ (Decrease) <sup>(a)</sup>
67460	TEMPORARY AGENCY SERVICES	\$ 898,235	\$ 1,359,190	\$ 1,261,133	\$ 880,398	\$ (17,837)
<p>Funds budgeted in this account are used for specialized temporary services that supplement staff in support of SCAQMD programs. Amounts are budgeted as a contingency for long-term absences and retirements/resignations. Also budgeted in this account is the student internship program that provides the opportunity to gain experience in the workplace. The FY 2015-16 Proposed Budget does not include amounts for federally funded grant programs. An expenditure appropriation will occur mid-year when the grants are awarded.</p>						
67500	PUBLIC NOTICE & ADVERTISING	\$ 394,100	\$ 409,430	\$ 339,550	\$ 406,100	\$ 12,000
<p>This account is used for legally required publications such as Requests for Proposals, Requests for Quotations, personnel recruitment, outreach, advertisement of SCAQMD Governing Board and Hearing Board meetings, and public notification of SCAQMD rulemaking activities.</p>						
67550	DEMURRAGE	\$ 52,430	\$ 85,910	\$ 75,535	\$ 64,930	\$ 12,500
<p>This account is for various freight and cylinder charges as well as workspace reconfigurations and personnel moves. The FY 2015-16 Proposed Budget increase is due to needs for the AQ-SPEC Program. The FY 2015-16 Proposed Budget does not include amounts for federally funded grant programs. An expenditure appropriation will occur mid-year when the grants are awarded.</p>						
67600	MAINTENANCE OF EQUIPMENT	\$ 520,132	\$ 804,502	\$ 600,609	\$ 542,262	\$ 22,130
<p>This account is for maintenance costs of SCAQMD equipment such as the following: mainframe computer hardware, phone switch, air monitoring equipment, print shop equipment, copiers, and audio visual equipment. The FY 2015-16 Proposed Budget reflects anticipated maintenance cost increases for printers, server hardware, network hardware as well as equipment maintenance costs for the AQ-SPEC program but does not include amounts for federally funded grant programs. An expenditure appropriation will occur mid-year when the grants are awarded.</p>						
67650	BUILDING MAINTENANCE	\$ 1,457,479	\$ 1,296,729	\$ 944,796	\$1,407,479	\$ (50,000)
<p>This account reflects expenditures for maintaining SCAQMD offices and air monitoring stations. Also included are: a contingency amount for unplanned repairs; Gateway Association Dues; elevator maintenance; energy management; and compressor services. The decrease from the FY 2014-15 Adopted Budget is due to the completion of one-time projects. The FY 2015-16 Proposed Budget does not include amounts for federally funded grant programs. An expenditure appropriation will occur mid-year when the grants are awarded.</p>						

<sup>(a)</sup>FY 2015-16 Proposed Budget vs. FY 2014-15 Adopted Budget.

SERVICES & SUPPLIES

Acct. #	Account Description	FY 2014-15 Adopted Budget	FY 2014-15 Amended Budget	FY 2014-15 Estimate	FY 2015-16 Proposed Budget	Increase/ (Decrease) <sup>(a)</sup>
<b>67700</b>	<b>AUTO MILEAGE</b>	\$ 63,142	\$ 224,154	\$ 133,583	\$ 68,659	\$ 5,517
<p>This account is used to reimburse employees for the cost of using personal vehicles while on SCAQMD 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 vehicles on SCAQMD-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. The FY 2015-16 Proposed Budget does not include amounts for federally funded grant programs. An expenditure appropriation will occur mid-year when the grants are awarded.</p>						
<b>67750</b>	<b>AUTO SERVICE</b>	\$ 312,047	\$ 314,608	\$ 313,608	\$ 471,000	\$ 158,953
<p>This account is used for the maintenance, towing, repair, and expired CNG tank replacement of SCAQMD fleet vehicles. The FY 2015-16 Proposed Request reflects the growing age of the fleet and increased costs to maintain.</p>						
<b>67800</b>	<b>TRAVEL</b>	\$ 318,313	\$ 356,163	\$ 286,525	\$ 315,313	\$ (3,000)
<p>This account is for business travel, including lodging and meals paid pursuant to the Administrative Code, for participation in legislative hearings and meetings involving state, federal, and inter-agency issues that affect air quality in the South Coast Air Basin. The FY 2015-16 Proposed Budget reflects anticipated needs but does not include amounts for federally funded grant programs. An expenditure appropriation will occur mid-year when the grants are awarded.</p>						
<b>67850</b>	<b>UTILITIES</b>	\$ 1,766,989	\$ 1,741,989	\$ 1,678,812	\$1,943,689	\$ 176,700
<p>This account is used to pay gas, water, and electricity costs at the SCAQMD's headquarters building, the Long Beach field office, and air monitoring stations. The FY 2015-16 Proposed Budget reflects anticipated rate increases.</p>						
<b>67900</b>	<b>COMMUNICATIONS</b>	\$ 626,226	\$ 671,726	\$ 618,973	\$ 706,590	\$ 80,364
<p>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 increase from the FY 2014-15 Adopted Budget reflects upgraded and additional data lines, along with rate increases for FY 2015-16. The FY 2015-16 Proposed Budget does not include amounts for federally funded grant programs. An expenditure appropriation will occur mid-year when the grants are awarded.</p>						
<b>67950</b>	<b>INTEREST EXPENSE</b>	\$ 4,076,994	\$ 4,076,994	\$ 4,076,994	\$3,954,554	\$ (122,440)
<p>This account is for the interest due on the 1995 and 2004 Pension Obligation Bonds. The decrease from the FY 2014-15 Adopted Budget reflects scheduled payments for FY 2015-16.</p>						

<sup>(a)</sup>FY 2015-16 Proposed Budget vs. FY 2014-15 Adopted Budget.

SERVICES & SUPPLIES

Acct. #	Account Description	FY 2014-15 Adopted Budget	FY 2014-15 Amended Budget	FY 2014-15 Estimate	FY 2015-16 Proposed Budget	Increase/ (Decrease) <sup>(a)</sup>
<b>68000</b>	<b>CLOTHING</b>	\$ 27,550	\$ 32,362	\$ 31,976	\$ 28,418	\$ 868
<p>This account is for the purchase of safety equipment and protective clothing used by source testing, laboratory, compliance, and stockroom personnel. The increase from the FY 2014-15 Adopted Budget reflects the anticipated level of expenditures for FY 2015-16.</p>						
<b>68050</b>	<b>LABORATORY SUPPLIES</b>	\$ 275,000	\$ 469,787	\$ 454,013	\$ 300,000	\$ 25,000
<p>This account is used to purchase various supplies such as chemicals, calibration gases and glassware for laboratory services. The FY 2015-16 Proposed Budget reflects anticipated increases due to a larger sampling and analysis effort for the special monitoring program sites but does not include amounts for federally funded grant programs. An expenditure appropriation will occur mid-year when the grants are awarded.</p>						
<b>68060</b>	<b>POSTAGE</b>	\$ 409,387	\$ 404,576	\$ 337,975	\$ 450,087	\$ 40,700
<p>This account covers the cost of mailing out annual billings, permits, notifications to the Governing Board and Advisory groups, monthly newsletters, warrants, outreach materials to local governments, and Rule 2202 notifications. The FY 2015-16 Proposed Budget reflects an increase in mailings based on current activity.</p>						
<b>68100</b>	<b>OFFICE EXPENSE</b>	\$ 1,079,779	\$ 1,239,083	\$ 1,226,758	\$ 1,066,979	\$ (12,800)
<p>This account is used for the purchase of office supplies, computer hardware and software under \$5,000, photocopier supplies, print shop and artist supplies, and stationery and forms. The FY 2015-16 Proposed Budget reflects anticipated needs but does not include amounts for federally funded grant programs. An expenditure appropriation will occur mid-year when the grants are awarded.</p>						
<b>68200</b>	<b>OFFICE FURNITURE</b>	\$ 56,500	\$ 50,600	\$ 49,786	\$ 61,500	\$ 5,000
<p>This account is for office furniture under \$5,000.</p>						
<b>68250</b>	<b>SUBSCRIPTIONS &amp; BOOKS</b>	\$ 164,107	\$ 162,661	\$ 137,418	\$ 166,027	\$ 1,920
<p>This account is used to purchase reference materials, magazine subscriptions, books, and on-line database legal research services. The FY 2015-16 Proposed Budget reflects anticipated cost increases.</p>						
<b>68300</b>	<b>SMALL TOOLS, INSTRUMENTS, EQUIPMENT</b>	\$ 65,160	\$ 231,880	\$ 225,986	\$ 160,490	\$ 95,330
<p>This account covers the purchase of small tools and equipment for the air monitoring stations, the laboratory, and headquarters building maintenance. The increase from the FY 2014-15 Adopted Budget is for purchases for the monitoring stations and the AQ-SPEC program The FY 2015-16 Proposed Budget does not include amounts for federally funded grant programs. An expenditure appropriation will occur mid-year when the grants are awarded.</p>						

<sup>(a)</sup>FY 2015-16 Proposed Budget vs. FY 2014-15 Adopted Budget.

**SERVICES & SUPPLIES**

<b>Acct. #</b>	<b>Account Description</b>	<b>FY 2014-15 Adopted Budget</b>	<b>FY 2014-15 Amended Budget</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Proposed Budget</b>	<b>Increase/ (Decrease)<sup>(a)</sup></b>
<b>68400</b>	<b>GAS &amp; OIL</b>	\$ <b>372,000</b>	\$ <b>372,000</b>	\$ <b>331,949</b>	\$ <b>372,000</b>	\$ <b>-</b>
This account is for the purchase of gasoline, oil, and alternative fuels for the SCAQMD fleet. The cost is anticipated to stay flat from the FY 2014-15 Adopted Budget.						
<b>69500</b>	<b>TRAINING/CONF/ TUITION/BOARD EXP</b>	\$ <b>655,492</b>	\$ <b>672,742</b>	\$ <b>640,143</b>	\$ <b>660,165</b>	\$ <b>4,673</b>
This account is used for tuition reimbursement, conference and training registrations, certain costs associated with the SCAQMD's Governing and Hearing Boards and SCAQMD advisory groups, and training-related travel expenditures. The FY 2015-16 Proposed Budget reflects anticipated needs.						
<b>69550</b>	<b>MEMBERSHIPS</b>	\$ <b>70,960</b>	\$ <b>199,005</b>	\$ <b>191,354</b>	\$ <b>69,780</b>	\$ <b>(1,180)</b>
This account provides for SCAQMD 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 2014-15 Adopted Budget reflects anticipated needs.						
<b>69600</b>	<b>TAXES</b>	\$ <b>49,000</b>	\$ <b>67,291</b>	\$ <b>40,920</b>	\$ <b>74,000</b>	\$ <b>25,000</b>
This account is for unsecured property and use taxes, fuel taxes, and sales taxes. The increase from the FY 2014-15 Adopted Budget reflects anticipated increases in use tax, fuel tax and sales tax.						
<b>69650</b>	<b>AWARDS</b>	\$ <b>77,023</b>	\$ <b>77,023</b>	\$ <b>69,809</b>	\$ <b>77,023</b>	\$ <b>-</b>
This account covers employee service awards for continuous service, employee recognition programs, plaques/awards the SCAQMD may present to individuals/businesses/ community groups for outstanding contributions towards air quality goals, and promotional awards for community events. The cost is anticipated to stay flat from the FY 2014-15 Adopted Budget.						
<b>69700</b>	<b>MISCELLANEOUS EXPENSES</b>	\$ <b>150,100</b>	\$ <b>159,725</b>	\$ <b>117,506</b>	\$ <b>149,700</b>	\$ <b>(400)</b>
This account is to record expenditures that do not fall in any other account such as SCAQMD advisory group per diems, meeting and event expenses, and sponsorships. The decrease from the FY 2014-15 Adopted Budget reflects the anticipated miscellaneous expenses for FY 2015-16.						

<sup>(a)</sup>FY 2015-16 Proposed Budget vs. FY 2014-15 Adopted Budget.



SERVICES & SUPPLIES

	Account Description	FY 2014-15 Adopted Budget	FY 2014-15 Amended Budget	FY 2014-15 Estimate	FY 2015-16 Proposed Budget	Increase/ (Decrease) <sup>(a)</sup>
<b>69750</b>	<b>PRIOR YEAR EXPENSE</b>	\$ -	\$ -	\$ -	\$ -	\$ -
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.						
<b>69800</b>	<b>UNCOLLECTIBLE ACCOUNTS RECEIVABLE</b>	\$ -	\$ -	\$ -	\$ -	\$ -
No amount is budgeted for this account due to the nature of the account.						
<b>89100</b>	<b>PRINCIPAL REPAYMENT</b>	\$ 3,159,384	\$ 3,159,384	\$ 3,159,384	\$ 2,235,598	\$ (923,786)
This account is for the principal due on pension obligation bonds. The decrease from the FY 2014-15 Adopted Budget reflects scheduled payments for FY 2015-16.						

<sup>(a)</sup>FY 2015-16 Proposed Budget vs. FY 2014-15 Adopted Budget.

SERVICES & SUPPLIES

Proposed Fiscal Year 2015-16 Professional & Special Services Detail by Office			
Office	Program	Contract Description	Amount
<b>District General</b>	Dist. General Overhead	Administrative Fees for 1995 & 2004 Pension Obligation Bonds (POBs)	\$1,500
	Dist. General Overhead	Arbitration/Hearing Officer	9,400
	Dist. General Overhead	Benefits Administrator	13,000
	Dist. General Overhead	Commercial Real Estate Broker	95,000
	Dist. General Overhead	COBRA Administration Services	6,000
	Dist. General Overhead	Employee Assistance Program	13,995
	Dist. General Overhead	Employee Relations Litigation	250,000
	Dist. General Overhead	Custodial Fees for 1995 & 2004 POBs	800
	Dist. General Overhead	Health Reimbursement Arrangement Plan Admin	5,000
	Dist. General Overhead	Modular Furniture Maintenance, Setup, and Moving Services	15,000
	Dist. General Overhead	Oracle Software Support	30,400
	Dist. General Overhead	Outside Consultants for Building Projects	400,000
	Dist. General Overhead	PeopleSoft Maintenance	208,400
	Dist. General Overhead	Security Alarm Monitoring	1,980
	Dist. General Overhead	Security Guard Services	472,500
	Dist. General Overhead	Wellness Program	37,500
	<b>Sub-total District General</b>		<b>\$1,560,475</b>
<b>Governing Board</b>	Operational Support	Board Member Assistant/Consultants	\$445,620
	<b>Sub-total Governing Board</b>		<b>\$445,620</b>
<b>Executive Office</b>	Develop Programs	Professional & Special Services	\$50,000
	<b>Sub-total Executive Office</b>		<b>\$50,000</b>
<b>Finance</b>	Operational Support	Bank Service Charges/Los Angeles County Treasurer Office	\$60,000
	Ensure Compliance	Bank Services Fund 15, Hot Spots Lockbox	15,000
	Operational Support	Financial Audit	43,000
	Operational Support	Financial Consultant for Treasury Management	22,000
	Operational Support	LA County Treasurer Office - PGP Maintenance	1,650
	<b>Sub-total Finance</b>		<b>\$141,650</b>
<b>Legal</b>	Ensure Compliance	Experts/Court Reporters/Attorney Services	\$25,000
	Ensure Compliance	Litigation Counsel	164,500
	Ensure Compliance	Software Maintenance & Licensing - Courtview Justice Solutions	30,000
	Operational Support	Specialized Legal Services	60,000
	<b>Sub-total Legal</b>		<b>\$279,500</b>

SERVICES & SUPPLIES

Proposed Fiscal Year 2015-16 Professional & Special Services Detail by Office (cont.)			
Office	Program	Contract Description	Amount
<b>Administrative &amp; Human Resources</b>	Operational Support	Architectural, Engineering and Surveyor Consultants	\$3,250
	Operational Support	Classification Study & Consulting Services	65,000
	Operational Support	In-house Training Classes	500
	Operational Support	Insurance Broker of Record	49,000
	Operational Support	Locksmith	2,000
	Operational Support	Medical Services Provider	20,000
	Operational Support	NEOGOV Subscription License	8,000
	Operational Support	Occupational Health Services	25,000
	Operational Support	Office Ergonomics Evaluations and Training	10,000
	Customer Service & Business Assistance	Outside Binding Services	6,000
	Customer Service & Business Assistance	Outside Printing Services	5,000
	Operational Support	Test Development	15,000
	Operational Support	Third-Party Claims Administrator for Workers Compensation	18,000
	<b>Sub-total Administrative &amp; Human Resources</b>		<b>\$226,750</b>
<b>Clerk of the Boards</b>	Ensure Compliance	Court Reporting, Audiovisual, and/or Security Services	\$4,000
	Ensure Compliance	Outside Legal Contract	15,000
	Ensure Compliance	Professional Interpreter Services	6,400
	<b>Sub-total Clerk of the Boards</b>		<b>\$25,400</b>
<b>Media Office</b>	Policy Support	Graphics, Printing & Outreach Materials	\$4,000
	Policy Support	News Release Services	9,000
	Policy Support	Photographic & Video Services	5,000
	Policy Support	Radio/Television Monitoring	11,000
	<b>Sub-total Media Office</b>		<b>\$29,000</b>
<b>Information Management</b>	Operational Support	Action Works Metro System Software Support	\$20,000
	Operational Support	AER & R1113/314 Upgrade & Maintenance	15,000
	Operational Support	AIS (Address Information System) Five Digit subscription	1,100
	Operational Support	Anti-Spam Maintenance/Support	11,500

SERVICES & SUPPLIES

Proposed Fiscal Year 2015-16 Professional & Special Services Detail by Office (cont.)			
Office	Program	Contract Description	Amount
Information Management (cont.)	Operational Support	Backup Software	\$30,000
	Operational Support	Backup Utility Maintenance	11,000
	Operational Support	CLASS System Maintenance	80,000
	Operational Support	Computer-Based Training Software Support	1,800
	Operational Support	Crystal Reports Software Support	20,000
	Operational Support	Dundas Chart Software Support	700
	Operational Support	Email Recovery Software (PowerControls) Maint/Support	1,750
	Operational Support	Email Reporting	3,800
	Operational Support	ERwin ERX & BPwin SW Support	24,000
	Operational Support	Faxcom FaxServer Support	12,500
	Operational Support	Imaging Software Support	126,000
	Operational Support	Ingres/OpenIngres Additional Licensing	72,000
	Operational Support	Ingres/OpenIngres Advanced Success Pack	140,000
	Operational Support	Installshield Software Support	3,700
	Operational Support	Internet Filtering (SmartFilter) Maintenance/Support	35,000
	Operational Support	Kronos Time Keeper	2,000
	Operational Support	Microsoft Developer Network CD - Application Development	15,196
	Operational Support	Microsoft Developer Network Premium Renewal	4,000
	Operational Support	Microsoft Technical Software Support (Server Applications)	15,000
	Operational Support	Microsoft Virtual Earth Maintenance/Support	12,500
	Operational Support	Network Analyzer (Sniffer) Maintenance/Support	4,500
	Operational Support	Network Backbone Support	15,000
	Operational Support	NT Software Support - Proactive	62,000
	Operational Support	Off-site Document Destruction Services	24,000
	Operational Support	Off-site Storage Nightly Computer Backup	22,000
	Operational Support	Online Filing Infrastructure	25,000

SERVICES & SUPPLIES

Proposed Fiscal Year 2015-16 Professional & Special Services Detail by Office (cont.)			
Office	Program	Contract Description	Amount
Information Management (cont.)	Operational Support	PowerBuilder Software Support	\$24,000
	Operational Support	Proxy Reporting Support	3,250
	Operational Support	PVCS Software Support	4,700
	Operational Support	ScaleOut StateServer Maintenance	2,000
	Operational Support	SCAQMD Web Application Modifications	20,000
	Operational Support	Secure Service Digital ID DEC Internet Server	850
	Operational Support	Secure Service Digital ID Services	1,000
	Operational Support	Silk Test, Silk Central Test Manager, and Silk Performer Maintenance and Support	22,500
	Operational Support	Sitefinity CMS Software Support	9,500
	Operational Support	Software Support for EOS.Web Enterprise	6,300
	Operational Support	Software Support for On-Line Catalog	2,050
	Operational Support	Swiftview Software Support	950
	Operational Support	Telephone Switchview Software Support	9,500
	Operational Support	Terminal Emulation (Reflection) Maintenance/Support	1,175
	Operational Support	Videoteleconferencing Maintenance & Support	13,000
	Operational Support	Virus Scan Support	15,000
	Operational Support	Visual Expert Software Support	6,000
	Operational Support	Web Consulting Support	64,300
	Operational Support	Web Core Technology Upgrade (.NET upgrade)	10,000
	Operational Support	Website Evaluation & Improvement	200,000
<b>Sub-total Information Management</b>			<b>\$1,227,121</b>
Planning, Rule Development , & Area Sources	Ensure Compliance	AB 2588 Program Support for Implementing New Health Risk Guidance	\$150,000
	Ensure Compliance	AER Printing	\$5,000
	Develop Programs	AQMP Socioeconomic Data Management and Ben Map Training	40,000
	Develop Programs	California Emissions Estimator Model (CalEEMod) Upgrades/Support	10,000
	Develop Programs	CEQA for AQMD Projects	125,000
	Develop Programs	CEQA Special Studies	50,000
	Develop Rules	Coating Application Techniques	50,000
	Monitoring Air Quality	Contracted Communication Services	5,000
	Develop Programs	Data Adjustment to REMI Forecast Sole Source Contracts	23,000
	Timely Review of Permits	Dispersion Modeling Support	50,000

SERVICES & SUPPLIES

<b>Proposed Fiscal Year 2015-16 Professional &amp; Special Services Detail by Office (cont.)</b>				
<b>Office</b>	<b>Program</b>	<b>Contract Description</b>	<b>Amount</b>	
<b>Planning, Rule Development, &amp; Area Sources (cont.)</b>	Develop Programs	Dun & Bradstreet Data	\$30,000	
	Monitoring Air Quality	Maintain Wind Stations and Analyze Data	\$60,000	
	Monitoring Air Quality	Meteorological Data Services	7,500	
	Develop Rules	PM and Ozone Model Consulting	100,000	
	Develop Rules	Polymer Research and Technology Transfer of Coatings	50,000	
	Ensure Compliance	Protocol Development for Reconciling Air Quality Monitoring Data with Dispersion Modeling Results	100,000	
	Develop Programs	REMI Renewal	51,000	
	Develop Programs	Rule 2202 Computer System Maintenance	15,000	
	Customer Service & Business Assistance	Rule 2202 ETC On-Line Training	25,000	
	Develop Programs	SIP, AQMP and Rule Printing	8,000	
	Develop Rules	Software/Hardware Maintenance in Support of Regional Modeling	50,000	
	Develop Programs	STAMPFRAG Member Sole Source Contracts	60,000	
	Ensure Compliance	Technology Assessment Studies	50,000	
	Monitoring Air Quality	Weather Data Services Communications	7,500	
	<b>Sub-total Planning, Rule Development &amp; Area Sources</b>			<b>\$1,122,000</b>
	<b>Legislative &amp; Public Affairs</b>	Policy Support	After-hours Call Center Service	\$3,500
	Customer Service & Business Assistance	Clean Air Awards	12,600	
	Customer Service & Business Assistance	Community Outreach	410,000	
	Policy Support	Graphics & Printing	33,616	
	Policy Support	Legislative Advocacy - Sacramento	365,000	
	Policy Support	Legislative Advocacy - Washington DC	440,600	
	Policy Support	Legislative Computer Services	10,000	
	Customer Service & Business Assistance	Multi-Lingual Translation - Public Participation	20,000	
	Policy Support	Photographic and Video Services	50,000	
	Customer Service & Business Assistance	Promotion Marketing of Smart Phone Tools	50,000	
	<b>Sub-total Legislative &amp; Public Affairs</b>			<b>\$1,395,316</b>

SERVICES & SUPPLIES

<b>Proposed Fiscal Year 2015-16 Professional &amp; Special Services Detail by Office (cont.)</b>			
<b>Office</b>	<b>Program</b>	<b>Contract Description</b>	<b>Amount</b>
<b>Science &amp; Technology Advancement</b>	Ensure Compliance	Laboratory Analytical Services	\$15,000
	Ensure Compliance	Source Testing Services	30,000
	Ensure Compliance	Technical Support for Air Monitoring and Community Complaint Resolution	35,000
	<b>Sub-total Science &amp; Technology Advancement</b>		<b>\$80,000</b>
<b>Engineering &amp; Compliance</b>	Ensure Compliance	Lab Analysis Services for R1176 & Other Air Samples	\$5,000
	Operational Support	Learning Management Systems for Online Training Classes	6,000
	Operational Support	Workspace Reconfiguration	5,000
	<b>Sub-total Engineering &amp; Compliance</b>		<b>\$16,000</b>
<b>Total Professional &amp; Special Services</b>			<b>\$6,598,832</b>

**CAPITAL OUTLAYS & BUILDING REMODELING**

Acct. #	Account Description	FY 2014-15 Adopted Budget	FY 2014-15 Amended Budget	FY 2014-15 Estimate	FY 2015-16 Proposed Budget	Increase/ (Decrease) <sup>(a)</sup>
<b>77000</b>	<b>CAPITAL OUTLAYS</b>	<b>\$ 1,062,500</b>	<b>\$ 3,715,450</b>	<b>\$ 3,343,905</b>	<b>\$ 722,500</b>	<b>(\$340,000)</b>

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. The decrease from the FY 2014-15 Adopted Budget reflects anticipated needs and the use of appropriate Special Revenue Funds to fund one-time capital outlay projects. The FY 2015-16 Proposed Budget does not include amounts for federally funded grant programs. An expenditure appropriation will occur mid-year when the grants are awarded.

The following is a listing by office of the proposed Capital Outlays for FY 2015-16.

<sup>(a)</sup>FY 2015-16 Proposed Budget vs. FY 2014-15 Adopted Budget.

<b>Fiscal Year 2015-16 Capital Outlays Detail</b>				
Office	Program	Category	Description	Amount
<b>District General</b>	Operational Support	N/A	Unbudgeted Capital Outlay	\$75,000
	Operational Support	Replacement	System Support and Programming (PeopleSoft/CLASS)	75,000
	Operational Support	New	Online Web-based Benefits Administration System	80,000
<b>Sub-total District General</b>				<b>\$230,000</b>
<b>Planning, Rule Development &amp; Area sources</b>	Customer Service/Business Assistance	New	Learning Management System Support	\$7,500
	Ensure Compliance	Replacement	Support Web-based Annual Emissions Reporting (AER) Program	150,000
	Develop Programs	New	Rule 2202 Web Based Plan Submittal System*	150,000
	Policy Support	New	Verification of GHG Emissions for Facilities	25,000
<b>Sub-total Planning, Rules &amp; Area Sources</b>				<b>\$332,500</b>
<b>Information Management</b>	Operational Support	New	Miscellaneous Telecommunication Upgrade/Enhancement	\$35,000
	Operational Support	Replacement	Network Server Upgrade	75,000
<b>Sub-total Information Management</b>				<b>\$110,000</b>
<b>Engineering &amp; Compliance</b>	Operational Support	New	Learning Management System Support	\$7,500
	Timely Review of Permits	New	PAATS/Title V Tracking Updates	20,000
	Timely Review of Permits	New	Permit Processing System (PPS) Updates	22,500
<b>Sub-total Engineering &amp; Compliance</b>				<b>\$50,000</b>
<b>Total Capital Outlays</b>				<b>\$722,500</b>



CAPITAL OUTLAYS & BUILDING REMODELING

Acct. #	Account Description	FY 2014-15 Adopted Budget	FY 2014-15 Amended Budget	FY 2014-15 Estimate	FY 2015-16 Proposed Budget	Increase/ (Decrease) <sup>(a)</sup>
79050	<b>BUILDING REMODELING</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$0

This account is used for minor remodeling projects which become necessary as a result of reorganizations or for safety reasons. No projects are anticipated in Fiscal Year 2015-16.

<sup>(a)</sup>FY 2015-16 Proposed Budget vs. FY 2014-15 Adopted Budget.



**SOUTH COAST**

**AIR QUALITY MANAGEMENT DISTRICT**

**SOUTH COAST AIR QUALITY MANAGEMENT DISTRICT  
DRAFT GOALS AND PRIORITY OBJECTIVES FOR FY 2015-16**

**MISSION STATEMENT**

“All residents have a right to live and work in an environment of clean air and we are committed to undertaking all necessary steps to protect public health from air pollution with sensitivity to the impacts of our actions on the community, public agencies and businesses.”

**VALUES**

- S** Sound scientific, technical, and legal basis for actions
- C** Customer service
- A** Air that is healthful to breathe
- Q** Quality programs that are effective and efficient
- M** Multiple partnerships and collaboration with stakeholders
- D** Developing solutions for the future

**GOALS AND PRIORITY OBJECTIVES**

The following Goals and Priority Objectives have been identified as being critical to meeting SCAQMD’s Mission in Fiscal Year 2015-16.

**GOAL I. Ensure expeditious progress toward meeting clean air standards and protecting public health.**

Priority Objective/Project	Outcome
1. Development of the 2016 AQMP	Develop and adopt a comprehensive attainment strategy using the latest technical and planning assumptions to meet the federal 8-hour ozone (75 ppb) and annual PM2.5 (12 µg/m <sup>3</sup> ) air quality standards by statutory deadlines. The plan will also update the 1-hour ozone and the 1997 8-hour ozone SIPs, as necessary, to demonstrate progress toward attainment. Conduct modeling to demonstrate attainment of the standards with the application of the control strategy. Identify and implement early action measures to further ensure attainment of federal 24-hour PM2.5 standard.
2. Implementation of OEHHA Revised Health Risk Assessment Guidelines	Update and implement policies, rules and associated programs to implement OEHHA Revised Health Risk Assessment Guidelines for SCAQMD (i.e., rule amendments, permitting, AB2588, and CEQA). Provide outreach and training regarding risk communication and implementation of the Revised OEHHA Health Risk Assessment Guidelines.
3. Implementation of socioeconomic analysis enhancements	Implement the action plan approved by the Governing Board at its October 2014 meeting to address the recommendations contained in the November 2014 Abt Associates report.

**GOAL I. Ensure expeditious progress toward meeting clean air standards and protecting public health. (Cont.)**

Priority Objective/Project	Outcome
4. Development of the 2016 Air Toxics Control Plan	In response to the findings in MATES IV, develop a control plan to further reduce air toxics exposure in the Basin. The air toxics control plan will be presented as part of the 2016 AQMP with consistent inventory and modeling methodologies. The control strategy will identify toxic reduction co-benefits from the AQMP and climate change measures.
5. Further develop enhanced emissions/ambient monitoring capabilities	Conduct comprehensive research by evaluating a variety of advanced optical remote sensing technologies for the purposes of providing SCAQMD and the public with enhanced real- and near-real-time monitoring capabilities that will ultimately result in improved control efficiencies and compliance. Four advanced optical technologies will be initiated and demonstrated in the field to characterize fugitive VOC emissions from refineries, gas stations, oil wells, and other small point sources. Complete in-stack and ambient real-time metals monitoring demonstration.
6. Demonstration programs for CNG police vehicles and zero-emission police vehicles	Develop and demonstrate alternative fuel and zero-emission police vehicles in the South Coast. Initiate contracts for the development of a CNG police pursuit vehicle and a zero-emission pursuit vehicle. The vehicles (cars, trucks and motorcycles) will be part of a loaner program to gain real-world experience for both police departments and the technology providers.
7. Zero-emission lawn and garden equipment	Conduct a loaner program for zero-emission lawn and garden equipment to promote their environmental benefits and efficacy in a commercial environment, including local government.
8. Next-generation natural gas engine/hybrid vehicles	Develop natural gas heavy-duty engines that are 90% cleaner than current emissions standard for NOx, including the option for integration with hybrid systems and alternative fuels that will provide additional NOx reductions.
9. Develop and demonstrate zero-emission goods movement technologies	Continue to work with the DOE, CEC, the Ports and others to develop and demonstrate zero-emission miles in goods movement technologies. Coordinate these actions with policy efforts in Washington DC and national outreach efforts to develop a supportive stakeholder network.
10. Updating and enhancements to the Carl Moyer Program	Pursue legislative changes to the Carl Moyer Program through the joint efforts of CARB and CAPCOA to enhance the program objectives by allowing expansion of project categories, leveraging of funds, inclusion of greenhouse gases, increasing cost-effectiveness limit to fund advanced technologies, and improving implementation efficiency.
11. Proposition 1B-Goods Movement Program	Secure SCAQMD's share of funds for the last round of bond sales (estimated to be around \$240 million), and implement goods movement modernization projects in accordance with CARB's program guidelines.
12. Incentive Funding Programs	Continue the implementation of the Carl Moyer, Lower-Emission School Bus, Lawnmower Exchange, fireplace/woodstove conversion (Mira Loma area), and other incentive funding programs to achieve early and surplus emissions reductions.

**GOAL I. Ensure expeditious progress toward meeting clean air standards and protecting public health. (Cont.)**

Priority Objective/Project	Outcome
13. Ensure compliance through a program that includes using community-based and/or industry-specific deployment of field personnel	Inspect all Major or RECLAIM sources at least annually and inspect all chrome plating facilities quarterly. Conduct a total of 20,000 site visits for compliance evaluations and perform inspections of 3,300 portable equipment and 1,800 Asbestos demolition or renovation activities. Continue targeted evaluation program for select industries, including but not limited to, metal processing, and oil production. Conduct 40 Team Inspections at selected facilities.
14. Ensure compliance through a program that includes timely processing of permit applications for stationary sources	Process a total of 7,000 applications, including 1,800 Permits to Construct (new construction, modification or relocations). Process all Title V Permit Renewals in timely manner and meet all statutory requirements. Through SCAQMD's Small Business Assistance program help more local businesses understand the permit process, prepare and submit permit applications, and expand efforts to educate small business owners about the agency and compliance. Continue the program's expanded outreach to help ensure continued compliance through efforts to more widely distribute the Air Quality Permit Checklist and through the ongoing Expired Permit Outreach Program. Continue to hold meetings with the permit streamlining working group.
15. Continue to implement SCAQMD's Environmental Justice (EJ) policies and programs, and other initiatives directed at equitable treatment for all communities and sensitive populations	Work with residents and community leaders in disproportionately impacted communities to remedy their air quality concerns. Increase partnerships with health, educational, and other organizations in impacted communities. Better communicate, coordinate and streamline agency response to EJ-related concerns, in part through the execution of SCAQMD's Environmental Justice Community Partnership, a new initiative offering quarterly training and forums to maintain and grow the agency's partnership with both EJ thought leaders and community stakeholders, while increasing awareness of SCAQMD's targeted efforts to mitigate air pollution specifically in and around adversely impacted EJ communities. Prioritize representation of SCAQMD on community task forces and other organizations as appropriate, including business organizations, to help mitigate current and prevent future air quality impacts.
16. Enhance community response program	Assess current SCAQMD community response program and identify measurement techniques and protocols with consideration to recurring types of community concerns, and update the program accordingly to be more informative and responsive to impacted communities in a more timely manner. Develop an enhanced communication plan to inform the community regarding complaints. Examine how social media can be incorporated into the program to provide timely information to the general as well as impacted public.

**GOAL I. Ensure expeditious progress toward meeting clean air standards and protecting public health. (Cont.)**

Priority Objective/Project	Outcome
17. Prioritize prosecution of high-impact enforcement cases to maximize deterrence for air pollution violations and protect public health	Enhance prosecution of high-impact enforcement cases, such as prosecutions of major or serial violators, major air toxics releases, significant public nuisance cases, or companies having violations at several locations. Achieve satisfactory resolution of these cases to reduce health impacts and provide for future deterrence.
18. Work proactively on drought-related air quality impacts and needed response	Continue implementation of drought response plan and revise as necessary.
19. Develop and demonstrate low-emission energy generation technology as well as energy storage options	Continue demonstration projects and continue working with stakeholders to facilitate additional power options.
20. Promote, support and partner with other organizations and groups on strategies and programs to encourage multi-modal forms of transportation.	Promotion of bus, light rail, heavy rail, and bicycle usage through partnerships resulting in reduction of traffic congestion and improved air quality and health.

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

Priority Objective/Project	Outcome
1. Continue implementation of the Clean Communities Plan Pilot Studies in Boyle Heights and San Bernardino and complete implementation of the U.S. EPA Targeted Air Shed Grant	Complete the implementation of the Clean Communities Plan Pilot Studies in Boyle Heights and San Bernardino.
2. Fully deploy newly established testing center, AQ-SPEC	Conduct large-scale testing of emerging “low-cost sensors” for accuracy and performance, communicate findings to the public and explore collaborative opportunities with entities interested in utilizing such sensors for community-based monitoring.
3. Demonstrate viability for car scrapping and vouchers for cleaner vehicles in disadvantaged communities	Complete pilot programs to encourage disadvantaged community members to participate more fully in the Enhanced Fleet Modernization Program (EFMP). Provide enhanced outreach and incentives for users to scrap their eligible vehicles and obtain vouchers for cleaner new and used vehicles or transit passes.
4. Employ the latest communication technologies; engage in community based programs and outreach events; and foster relationships with traditional media outlets	Creatively and actively engage the public, through town hall and community meetings, video and PSA messages relayed through local cable and Public, Education and Government channels, specifically themed or targeted outreach events linked to public interest and environmental and health concerns. Further improve agency engagement with the public through more effective use of website, video and social and digital media tools (i.e. smartphone app, the digital Advisor, Facebook, Twitter), as well as the integration of other possible communication platforms. Launch a comprehensive social media campaign.
5. Continue timely response to community complaints	Respond to all air quality complaints received by SCAQMD in a timely manner.

**GOAL III. Operate efficiently and in a manner sensitive to public agencies, businesses, the public and SCAQMD staff.**

Priority Objective/Project	Outcome
1. Maintain a knowledgeable, professional and well-trained staff	Provide training and educational opportunities to ensure up-to-date expertise and competency in core agency functions. Develop leadership development programs and opportunities to ensure a smooth transition of key leadership positions within the agency.
2. Continue to overhaul SCAQMD's information technology systems, including the use of state-of-the-art software, hardware, and communications systems to improve overall agency effectiveness and efficiency	Continue the phased replacement of server and desktop hardware and software. Expand server virtualization and private cloud capabilities, along with public cloud capabilities. Explore the implementation of a Big Data Analytics platform for agency use. Complete work with Legal's Contractor to implement and integrate CourtView's JWorks caseload management software. Complete data migration, document management, and synchronization among systems that share case-related information. Continue modernization of SCAQMD business applications by developing and implementing a web-based portal to provide compliance, financial, and permitting information to improve overall agency effectiveness and operational activities. Expand GIS infrastructure to provide enhanced access capabilities across all computing devices including desktops, laptops, tablets and mobile phones. Continue expansion of SCAQMD's e-government/e-commerce capabilities by providing on-line permit application and compliance notification form filing.
3. Provide excellent customer service to all stakeholders	Ensure that all stakeholders are treated as partners, and that regulations, requirements and objectives are made clear early in the permitting, rulemaking and planning processes. Work with stakeholders in a cooperative and collaborative manner toward air quality goals and related activities in a timely and cost-effective manner, always seeking to balance priorities of public health protections, business retention, economic growth, and job creation, while meeting Federal and State Clean Air Laws.
4. Build and maintain partnerships with public agencies, stakeholder groups and the business community	Further enhanced outreach programs to public agencies in areas including, but not limited to, rulemaking and rule implementation and enforcement, regional air quality impacts and attainment strategies, and other issues affecting public agencies, especially local government. Develop partnerships with local jurisdictions and regional agencies, and seek cooperative strategies for achieving air quality goals and objectives while supporting local control and sustainable economic growth, and leveraging local efforts to improve the health and well-being of residents. Develop new partnerships with the business and regulated communities, as well as environmental justice, environmental, health-based organizations, and community groups – especially environmentally conscientious youth groups – through outreach to, and participation in, various activities, conferences, and other opportunities to cultivate early and continuing cooperative relationships. Build relationships outside of California to broaden support for SCAQMD's federal priorities.

**GOAL III. Operate efficiently and in a manner sensitive to public agencies, businesses, the public and SCAQMD staff. (Cont.)**

<b>Priority Objective/Project</b>	<b>Outcome</b>
5. Ensure rulemaking is transparent and inclusive	Implement early and continuing outreach to affected and interested stakeholders, including businesses, local agencies, environmental justice and environmental groups, and affected communities in the rulemaking process, and provide ample opportunity for input and collaboration.



## **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 SCAQMD'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 SCAQMD rules for existing major and small stationary sources.

- (A) Verify compliance with SCAQMD 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 SCAQMD 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 SCAQMD.
- (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 and provide technical assistance to industry.
- (I) Respond to Public Records Act requests.
- (J) Produce brochures, newsletters, television, radio and print media information and materials, and 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 SCAQMD 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 SCAQMD'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 MATES IV, National Air Toxics Trends (NATTS), Port Air Quality Monitoring, Near Road NO<sub>2</sub> Monitoring, and TraPac Air Filtration Program.

## **PROGRAM CATEGORIES**

### **OPERATIONAL SUPPORT**

Provide operational support to facilitate overall air quality improvement programs.

- (A) Provide services that enable SCAQMD offices to function properly. Services include facility administration, human resources and financial services.
- (B) Provide information management services in support of all SCAQMD 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 SCAQMD.
- (B) Respond to Congressional and Senatorial inquiries regarding SCAQMD programs, policies or initiatives.
- (C) Assist SCAQMD consultants in identifying potential funding sources and securing funding for SCAQMD programs.

## **PROGRAM CATEGORIES**

### **POLICY SUPPORT (Cont.)**

- (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 SCAQMD revenue offsets operational support costs of the SCAQMD.

1a Allocatable SCAQMD – District-wide administrative and support services (e.g., Human Resources, Payroll, Information Management).

1b Allocatable – Office – Administrative activities specific to a division/office.

### II. **Annual Operating Emissions Fees**

### III. **Permit Processing Fees**

### IV. **Annual Operating Permit Renewal**

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

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

### VII. **Hearing Board Fees**

### VIII. **Clean Fuels Fees**

### IX. **Mobile Sources**

### X. **Air Toxics AB 2588**

### XI. **Transportation Programs**

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

### XV. **California Air Resources Board Subvention**

XVI. This revenue category is no longer used.

### XVII. **Other Revenue**

### XVIII. **Area Sources**

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

For a description of the revenue categories listed above, please refer to the corresponding revenue account in the FUND BALANCE & REVENUES tab, EXPLANATION OF FUNDING SOURCES section.

## WORK PROGRAM OVERVIEW

The Work Program is a management tool that allocates resources by Office, Program Category, and project. It is developed from Program Output Justifications prepared during the budget process by each Office. Work Programs 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 are at the end of this section.

Professional & Special Services, Temporary Agency Services, and Capital Outlays expenditures are assigned to specific work program codes associated with the project the expenditures support. All other expenditures (Salaries and Benefits and most Services and Supplies line items) are distributed within an Office by FTE. A District General overhead cost has been apportioned to each Work Program line based on the number of Full-Time Equivalent (FTE) staff positions for that line.

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

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

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

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

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

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

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

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

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

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

The **Proposed Expenditures** column, found in the Work Program by Category document, identifies the expenditures in the current-year adopted budget, proposed changes (+/-) and the proposed budget for the next fiscal year.

The **Revenue Category** column identifies the revenue that supports the work. Revenue Category descriptions can be found on the preceding page.

**Advance Clean Air Technology  
Work Program by Category**

#	Program Code	Goal	Office	Program	Activities	FTEs		Proposed Expenditures		Revenue Category	
						FY 2014-15 +/-	FY 2015-16	FY 2014-15 +/-	FY 2015-16		
1	08 001	I	LEG	AB2766/Mob Src/Legal Advice	AB2766 Leg Adv: Trans/Mob Source	0.05	0.05	\$ 9,820	\$ 209	\$ 10,029	IX
2	04 003	III	FIN	AB2766/MSRC	MSRC Program Administration	0.35	0.35	46,930	1,630	48,560	IX
3	08 003	I	LEG	AB2766/MSRC	Legal Advice: MSRC Prog Admin	0.15	0.15	29,460	626	30,086	IX
4	44 003	I	STA	AB2766/MSRC	Mob Src Review Comm Prog Admin	1.00	1.00	154,968	6,690	161,658	IX
5	44 004	I	STA	AB2766/MSRC/Contract Admin	AB2766 Admin Discretionary Prog	3.00	3.00	464,903	20,071	484,974	IX
6	44 039	I	STA	Admin/Office Mgt/Tech Adv	Admin Support/Coordination	0.77	0.77	119,325	5,152	124,477	VIII
7	44 048	I	STA	Admin/Prog Mgmt/Tech Advance	Overall TA Program Mgmt/Coord	1.55	1.55	240,200	10,370	250,570	VIII
8	44 066	I	STA	AQIP Marine SCR DPF	AQIP Marine SCR DPF/Admin/Impl	0.15	0.15	23,245	1,004	24,249	IX
9	44 012	I	STA	AQMP/Control Tech Assessment	Tech Supp: Quantify Cost Effec	0.10	0.10	15,497	669	16,166	VIII
10	44 095	I	STA	CA Natural Gas Veh Partnership	CA Natural Gas Veh Partnership	0.05	0.05	7,748	335	8,083	VIII
11	04 130	III	FIN	Clean Fuels/Contract Admin	Clean Fuels Contract Admin/Monitor	0.15	0.15	20,113	699	20,811	VIII
12	44 130	I	STA	Clean Fuels/Contract Admin	Admin/Project Supp for TA Cont	3.40	3.40	526,890	22,747	549,637	VIII
13	08 131	I	LEG	Clean Fuels/Legal Advice	Legal Advice: Clean Fuels	0.05	0.05	9,820	209	10,029	VIII
14	44 132	I	STA	Clean Fuels/Mobile Sources	Dev/Impl Mobile Src Proj/Demo	5.10	5.10	790,335	34,121	824,456	VIII
15	44 134	I	STA	Clean Fuels/Stationary Combust	Dev/Demo Clean Combustion Tech	0.70	0.70	108,477	4,683	113,161	VIII
16	44 135	I	STA	Clean Fuels/Stationary Energy	Dev/Demo Alt Clean Energy	0.70	0.70	108,477	4,683	113,161	VIII
17	44 136	I	STA	Clean Fuels/Tech Transfer	Disseminate Low Emiss CF Tech	1.45	1.45	224,703	9,701	234,404	VIII
18	44 188	I	STA	DERA FY 13 Veh Repl	DERA Vehicle Repl Admin/Impl	0.20	0.20	30,994	1,338	32,332	XVII
19	44 187	I	STA	DERA Sch Bus Repl	DERA Sch Bus Repl Admin/Impl	0.00	0.03	-	4,850	4,850	V
20	44 190	I	STA	Diesel Projects EPA	Diesel Projects EPA/Admin/Impl	0.11	0.11	17,046	736	17,782	V
21	44 361	I	STA	HD Trucks DOE ARRA	DOE HD Trucks Admin (ARRA)	2.00	2.00	309,935	13,381	323,316	V,XVII
22	44 424	I	STA	LNG Trucks CEC	LNG Trucks Admin CEC	1.00	1.00	154,968	6,690	161,658	V,IX
23	44 457	I	STA	Mob Src/C Moyer Adm/Outreach	Carl Moyer: Impl/Admin Grant	5.65	5.65	875,567	37,800	913,368	IX
24	44 459	I	STA	Mob Src/C Moyer/Impl/Prg Dev	Moyer/implm/Program Dev	2.80	2.80	433,909	18,733	452,642	IX
25	08 457	I	LEG	Mob Src/C Moyer/Leg Advice	Moyer/implm/Program Dev	0.20	0.20	39,280	835	40,115	IX
26	44 453	I	STA	Mob Src: Emiss Inven Method	Rvw CARB/US EPA emissions inven methodology	1.50	1.50	232,451	10,036	242,487	VIII,IX
27	04 457	III	FIN	Mobile Source/Moyer Adm	Carl Moyer: Contract/Fin Admin	1.02	1.02	136,767	4,750	141,517	IX
28	03 455	I	EO	Mobile Sources	Dev/Impl Mobile Source Strategies	0.10	0.10	22,981	1,533	24,514	IX
29	16 457	I	AHR	MS/Carl Moyer Admin	C Moyer/Contractor Compliance	0.50	0.50	85,359	2,435	87,794	IX
30	44 497	I	STA	Plug-in Hybrid EV DOE ARRA	DOE Plug-in Hybrid EV Admin (ARRA)	0.75	0.75	116,226	5,018	121,243	V
31	44 533	I	STA	POLB AMECS Demo	POLB AMECS Demo-Admin/Impl	0.00	0.47	-	75,979	75,979	XVII
32	04 542	I	FIN	Prop 1B:Goods Movement	Contracts/Finance Admin	0.50	0.50	67,043	2,328	69,371	IX
33	16 542	I	AHR	Prop 1B:Goods Movement	Prop 1B: Goods Movement	0.50	0.50	85,359	2,435	87,794	IX
34	04 544	I	FIN	Prop 1B:Low Emiss Sch Bus	Grants/Finance Admin	0.05	0.05	6,704	233	6,937	IX
35	44 677	I	STA	School Bus/Lower Emission Prog	School Bus Program Oversight	0.70	0.70	108,477	4,683	113,161	IX
36	26 738	I	PRA	Target Air Shed EPA	Targeted Air Shed Admin/impl	0.25	0.25	40,360	905	41,265	V,XVII
37	44 738	I	STA	Target Air Shed EPA	Targeted Air Shed Admin/impl	0.15	0.15	23,245	1,004	24,249	V,XVII
38	44 740	I	STA	Tech Adv/Commercialization	Assess Cfs/Adv Tech Potential	0.25	0.25	38,742	1,673	40,414	VIII
39	44 741	I	STA	Tech Adv/Non-Combustion	Dev/Demo Non-Combustion Tech	0.10	0.10	15,497	669	16,166	VIII
40	44 816	I	STA	Transportation Research	Transport Research/Adv Systems	0.50	0.50	77,484	3,345	80,829	VIII
41	44 460	I	STA	VIP Admin	VIP Admin/Outreach/Impl	0.80	0.80	123,974	5,352	129,326	IX

<b>Total</b>	38.35	0.50	38.85	\$ 5,943,280	\$ 330,339	\$ 6,273,618
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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.



**Customer Service and Business Assistance  
Work Program by Category**

#	Program Code	Goal	Office	Program	Activities	FTEs		Proposed Expenditures		Revenue Category	
						FY 2014-15 +/-	FY 2015-16 +/-	FY 2014-15 +/-	FY 2015-16 +/-		
1	04 002	III	FIN	AB2766/Mobile Source	Prog Admin: Monitor/Dist/Audit	0.10	0.10	\$ 23,409	\$ (9,534)	13,874	I,IV,IX
2	26 007	I	PRA	AB2766/MSRC	AB2766 Prov Tech Asst to Cities	1.10		177,585	3,983	181,568	V,IX
3	50 038	I	EAC	Admin/Office Management	Dev/Coord Goals/Policies/Overs	4.00	1.00	598,928	166,319	765,248	II,IV
4	50 047	I	EAC	Admin/Operations Support	Budget/Contracts/Reports/Projects	5.00		753,660	16,587	770,248	II,IV
5	35 046	III	LPA	Admin/Prog Mgmt	Admin Office/Units/SuppCoord Staff	3.02		470,515	10,328	480,842	II,IV,IX
6	26 216	I	PRA	AER Public Assistance	AER Design/Imp/Monitor Emiss	2.00		322,882	7,242	330,123	II,V
7	04 170	I	FIN	Billing Services	Answer/Resp/Resolv Prob & Inq	8.00		1,087,685	37,753	1,125,439	II,IV,IX
8	04 631	III	FIN	Cash Mgmt/Refunds	Research/Doc/Prep/Proc Refunds	0.30		40,226	1,397	41,623	X
9	35 126	II	LPA	Clean Air Connections	Coord of region-wide community group	1.00		155,800	3,420	159,219	II,IV,IX
10	50 200	I	EAC	Economic Dev/Bus Retention	Perm Proc/Public Participation	0.10		14,973	332	15,305	II
11	35 205	II	LPA	Environmental Education	Curriculum Dev/Project Coord	0.25		38,950	855	39,805	II,IV,IX
12	35 240	I	LPA	Environmental Justice	Impl Board's EJ Pgrms/Policies	2.00		311,599	6,839	318,439	II,IV,IX
13	04 260	III	FIN	Fee Review	Cmte Mtg/Fee-Related Complaint	0.10		13,409	466	13,874	II,IV,IX
14	35 260	III	LPA	Fee Review	Cmte Mtg/Fee-Related Complaint	0.50		77,900	1,710	79,610	II,IV,IX
15	50 260	III	EAC	Fee Review	Fee Review Committee	0.45		67,379	1,493	68,872	II
16	04 355	III	FIN	Grants Management	Grant Anlyz/Eva/Negot/Acc/Rpt	1.00		134,086	4,657	138,742	II,IV,IX
17	35 381	III	LPA	Interagency Liaison	Interact Gov Agns/Promote SCAQMD	0.15		23,370	513	23,883	II,IV,IX
18	35 390	I	LPA	Intergov/Geographic Deployment	Dev/Impl Local Govt Outreach	9.50		1,518,096	32,487	1,550,583	II,IV,IX
19	08 404	I	LEG	Legal Rep/Legislation	Draft Legis/SCAQMD Position/Mtgs	0.05		9,820	209	10,029	IX,XV
20	50 425	I	EAC	Lobby Permit Services	Supp Perm Proc/Customer Svc	1.00		149,732	3,317	153,050	II,IV
21	03 390	I	EO	Local Govt Policy Development	Policy Development	0.05		11,490	767	12,257	X
22	27 481	III	IM	New System Development	Dev sys in supp of Dist-wide	1.75		740,173	(395,357)	344,816	V
23	03 490	II	EO	Outreach	Publ Awareness Clean Air Prog	1.00		229,807	15,334	245,141	X
24	35 491	II	LPA	Outreach/Business	Chambers/Business Meetings	1.00		168,400	3,420	171,819	II,IV,IX
25	35 496	II	LPA	Outreach/Visiting Dignitary	Tours/Briefings-Dignitary	0.25		38,950	855	39,805	II,IV,IX
26	50 520	I	EAC	Perm Proc/Pre-Appl Mtg Outreac	Pre-App Mtgs/Genl Prescreening	4.00		598,928	13,270	612,198	II,IV
27	35 514	I	LPA	Permit: Expired Permit Program	Assist w Permit Reinstatement	0.30		46,740	1,026	47,766	II,IV,IX
28	16 540	III	AHR	Print Shop	Printing/Collating/Binding	4.00		693,873	19,479	713,352	1a
29	35 492	II	LPA	Public Education/Public Events	Pub Events/Conf/Rideshare Fair	1.00		315,800	253,420	569,219	II,IV,IX
30	35 555	II	LPA	Public Information Center	Inform public of unhealthy air	1.00		245,800	3,420	249,219	II,IV,IX
31	03 565	III	EO	Public Records Act	Comply w/ Public Rec for Info	0.05		11,490	767	12,257	II,IV,IX
32	04 565	I	FIN	Public Records Act	Comply w/ Public Rec Requests	0.02		2,682	93	2,775	X
33	08 565	III	LEG	Public Records Act	Comply w/ Public Rec Requests	0.50	0.50	98,199	102,374	200,573	IX,XV
34	16 565	III	AHR	Public Records Act	Comply w/ Public Rec Requests	0.05		8,536	243	8,779	1a
35	17 565	III	CB	Public Records Act	Comply w/ Public Rec Requests	0.02		3,908	21	3,929	IV,V,VII
36	26 565	III	PRA	Public Records Act	Comply w/ Public Rec Requests	0.53		85,564	1,919	87,483	IX
37	27 565	III	IM	Public Records Act	Comply w/ Public Rec for Info	3.75		662,943	9,948	672,891	V
38	35 565	III	LPA	Public Records Act	Comply w/ Public Rec for Info	0.10		15,580	342	15,922	II,IV,IX
39	44 565	III	STA	Public Records Act	Comply w/ Public Rec for Info	0.17		26,344	1,137	27,482	II,IV,IX
40	50 565	III	EAC	Public Records Act	Comply w/ Public Rec for Info	0.50		74,866	1,659	76,525	II,IV,V,XV
41	26 833	I	PRA	Rule 2202 ETC Training	Rule 2202 ETC Training	1.30		209,873	37,207	247,080	X
42	35 679	III	LPA	Small Business Assistance	Small Business/Financial Assistance	1.00		155,800	3,420	159,219	II,IV,IX
43	08 681	III	LEG	Small Business/Legal Advice	Legal Advice: SB/Fee Review	0.05		9,820	209	10,029	IX,XV
44	50 690	I	EAC	Source Education	Prov Tech Asst To Industries	2.80		419,250	9,289	428,539	IV

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.

**Customer Service and Business Assistance  
Work Program by Category**

#	Program Code	Goal	Office	Program	Activities	FTEs		Proposed Expenditures		Revenue Category	
						FY 2014-15 +/-	FY 2015-16	FY 2014-15	FY 2015-16		
45	44 701	I	STA	Source Testing/Customer Svc	Conduct ST/Prov Data/Cust Svc	0.05	0.05	\$ 7,748	\$ 335	8,083	VI
46	35 710	I	LPA	Speakers Bureau	Coordinate/conduct speeches	0.10	0.10	15,580	342	15,922	I,I,IV,IX
47	16 720	I	AHR	Subscription Services	Rule & Gov Board Materials	1.70	1.70	290,221	8,279	298,500	1a
48	35 791	I	LPA	Toxics/AB2588	Outreach/AB 2588 Air Toxics	0.01	0.01	1,558	34	1,592	I,I,IV,IX
49	44 709	I	STA	VOC Sample Analysis/SBA/Other	VOC Analysis & Reptg/Cust Svc	0.50	0.50	77,484	3,345	80,829	IV,XV

<b>Total</b>		67.17	1.50	68.67	\$ 11,257,410	\$ 386,967	\$ 11,644,377
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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.

**Ensure Compliance with Clean Air Rules  
Work Program by Category**

#	Program Code	Goal	Office	Program	Activities	FTEs		Proposed Expenditures		Revenue Category	
						FY 2014-15	FY 2015-16	FY 2014-15	FY 2015-16		
1	44 015	I	STA	Acid Rain Program	Acid Rain CEMS Eval/Cert	0.50	0.50	\$ 77,484	\$ 3,345	\$ 80,829	III,VI
2	26 042	I	PRA	Admin/Office Mgmt/Compliance	Admin: Compl w SCAQMD Rules	0.25	0.25	40,360	905	41,265	V
3	26 046	I	PRA	Admin/Office Mgmt/Compliance	Admin: Compl of Existing Source	0.52	0.52	83,949	1,883	85,832	V
4	44 042	I	STA	Admin/Office Mgmt/Compliance	Compliance: Assign/Manage/Supp	0.37	0.37	57,338	2,475	59,813	II,IV,VI
5	26 215	I	PRA	Annual Emission Reporting	Ann Des/Imp/Emiss Monitor Sys	7.50	7.50	1,315,806	77,157	1,392,962	II,V
6	50 071	I	EAC	Arch Ctgs - Admin	Report Review	0.10	0.10	14,973	332	15,305	IV
7	08 072	I	LEG	Arch Ctgs - End User	Case Dispo/Rvw. Track, Prep NOVs	0.05	0.05	9,820	209	10,029	IX,XV
8	26 072	I	PRA	Arch Ctgs - End User	Compliance/Rpts/Rule Implementation	1.00	1.00	161,441	3,621	165,062	IV,IX,XV
9	44 072	I	STA	Arch Ctgs - End User	Sample Analysis/Rpts	1.00	4.00	154,968	653,322	808,290	1a
10	50 072	I	EAC	Arch Ctgs - End User	Compliance/Rpts/Rule Implementation	0.10	0.10	14,973	332	15,305	IV
11	08 073	I	LEG	Arch Ctgs - Other	Case Dispo/Rvw. Track, Prep NOVs	0.20	(0.15)	39,280	(29,251)	10,029	IX,XV
12	26 073	I	PRA	Arch Ctgs - Other	Compliance/Rpts/Rule Implementation	1.00	1.00	161,441	3,621	165,062	IV,IX,XV
13	50 073	I	EAC	Arch Ctgs - Other	Compliance/Rpts/Rule Implementation	4.50	4.50	673,794	14,929	688,723	IV
14	26 076	I	PRA	Area Sources/Compliance	Area Source Compliance	3.00	1.00	534,322	175,924	710,247	IV,IX,XV
15	16 080	III	AHR	Auto Services	Vehicle/Radio Repair & Maint	3.00	3.00	512,155	14,609	526,764	1a
16	35 111	II	LPA	Call Center/CUT SMOG	Smoking Vehicle Complaints	8.00	8.00	1,246,397	27,358	1,273,754	IX,XV
17	50 070	I	EAC	CARB PERP Program	CARB Audits/Statewide Equip Reg	7.00	7.00	1,048,124	23,222	1,071,347	IV
18	08 115	I	LEG	Case Disposition	Trial/Dispo-Civil Case/Injunct	6.00	(1.00)	1,178,392	(175,527)	1,002,865	IX,XV
19	44 105	I	STA	CEMS Certification	CEMS Review/Approval	6.15	6.15	953,051	41,146	994,197	III,VI
20	50 155	I	EAC	Compliance Guidelines	Procedures/Memos/Manuals	0.50	0.50	74,866	1,659	76,525	II
21	50 158	I	EAC	Compliance Testing	R461/Combustion Equip Testing	1.00	1.00	149,732	8,317	158,050	II
22	50 152	III	EAC	Compliance/JM Related Activiti	Assist IM: Design/Review/Test	0.50	0.50	74,866	1,659	76,525	II
23	08 154	I	LEG	Compliance/NOV Administration	Review/Track/Prep NOVs/MSAs	1.20	1.20	235,678	5,009	240,688	IX,XV
24	50 157	I	EAC	Compliance/Special Projects	Prog Audits/Data Req/Board Supp	5.00	5.00	748,660	16,587	765,248	IV
25	08 185	I	LEG	Database Management	Support IM/Dev Tracking System	0.20	0.20	69,280	835	70,115	IX,XV
26	44 175	I	STA	DB/Computerization	Develop Systems/Database	0.44	0.44	68,186	2,944	71,130	II,IV,VI
27	08 235	I	LEG	Enforcement Litigation	Maj Prosecutions/Civil Actions	0.00	1.00	-	200,573	200,573	IX,XV
28	50 365	I	EAC	Hearing Bd/Variations	Variations/Orders of Abatement	1.50	1.50	224,598	4,976	229,574	VII
29	17 364	I	CB	Hearing Board/Abatement Orders	Attnd/Recrd/Monitr Mtgs	0.10	0.10	19,541	104	19,645	IV
30	08 366	I	LEG	Hearing Board/Legal	Hear/Disp-Varian/Appeal/Rev	2.80	0.20	549,916	51,803	601,719	IX,XV
31	17 365	I	CB	Hearing Board/Variations/Appeal	Attend/Recrd/Monitor HB Mtgs	3.20	3.20	650,713	3,322	654,035	IV,V,VII
32	50 375	I	EAC	Inspections	Compliance/Inspection/Follow-up	79.20	79.20	11,858,778	262,743	12,121,521	IV,V,XV
33	50 377	I	EAC	Inspections/RECLAIM Audits	Audit/Compliance Assurance	23.80	23.80	3,563,623	78,956	3,642,578	II,IV
34	08 380	I	LEG	Interagency Coordination	Coordinate with Other Agencies	0.25	0.25	49,100	1,044	50,143	IX,XV
35	08 402	III	LEG	Legal Advice/Legislation	Legal Support/Rep on Legal Matter	0.10	0.10	19,640	417	20,057	IX,XV
36	08 403	III	LEG	Legal Rep/Litigation	Prep/Hearing/Disposition	3.50	3.50	876,895	14,610	891,505	IX,XV
37	44 450	I	STA	Microscopic Analysis	Asbestos/PM/Metals Analysis	3.00	3.00	464,903	20,071	484,974	VI
38	08 465	I	LEG	Mutual Settlement	Mutual Settlement Program	3.00	3.00	589,196	12,523	601,719	IX,XV
39	50 156	I	EAC	Perm Proc/Info to Compliance	Prov Permit Info to Compliance	3.00	3.00	449,196	9,952	459,149	III,IV

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.

**Ensure Compliance with Clean Air Rules  
Work Program by Category**

#	Program Code	Goal	Office	Program	Activities	FTEs		Proposed Expenditures		Revenue Category	
						FY 2014-15	FY 2015-16	FY 2014-15	FY 2015-16		
40	44	500	I	PM2.5 Program	Est/Operate/Maint PM2.5 Network	11.30	11.30	\$ 1,751,134	\$ 1,826,735	II,V,IX	
41	50	538	I	EAC	Port Comm AQ Enforcement	0.50	0.50	74,866	1,659	IX	
42	50	542	I	EAC	Prop 1B:Gds Movement	0.30	0.30	44,920	995	IX	
43	50	550	II	EAC	Public Complaints/Breakdowns	10.00	10.00	1,497,321	1,530,495	II,IV,V,XV	
44	50	605	I	EAC	RECLAIM/Admin Support	10.00	10.00	1,497,321	1,530,495	II,III,IV	
45	26	620	I	PRA	Refinery Pilot Project	0.25	0.25	40,360	905	II	
46	26	645	I	PRA	Rule 1610 Plan Verification	0.50	0.50	80,720	1,810	V,IX	
47	50	678	I	EAC	School Siting	1.00	1.00	149,732	3,317	153,050	II
48	50	680	I	EAC	Small Business Assistance	0.50	0.50	74,866	1,659	76,525	IV
49	44	700	I	STA	Source Testing/Compliance	2.25	2.25	378,677	15,053	393,730	VI
50	26	716	I	PRA	Spec Monitoring/R403	1.00	1.05	161,441	11,874	173,315	IV,IX,XV
51	44	716	I	STA	Special Monitoring	2.20	2.20	375,929	14,719	390,648	IV,IX,XV
52	44	704	I	STA	ST/Sample Analysis/Compliance	4.00	4.00	619,870	26,761	646,632	VI
53	50	751	I	EAC	Title III Inspections	0.50	0.50	74,866	1,659	76,525	IV
54	08	770	I	LEG	Title V	0.05	0.05	9,820	209	10,029	IX,XV
55	50	771	I	EAC	Title V Inspections	11.00	11.00	1,647,053	36,492	1,683,545	II,IV
56	04	791	III	FIN	Toxics/AB2588	0.15	0.15	35,113	699	35,811	II,V,IX
57	08	791	I	LEG	Toxics/AB2588	0.05	0.05	9,820	209	10,029	IX,XV
58	26	794	I	PRA	Toxics/AB2588	8.50	0.95	1,372,247	437,586	1,809,833	X
59	27	791	III	IM	Toxics/AB2588	0.50	0.50	143,992	1,326	145,319	X
60	44	794	I	STA	Toxics/AB2588	1.25	1.25	193,709.53	8,363	202,072	X
61	50	791	I	EAC	Toxics/AB2588	0.25	0.25	37,433	829	38,262	II,IV
62	44	795	I	STA	Toxics/Engineering	0.05	0.05	7,748	335	8,083	X
63	08	805	III	LEG	Training	0.50	0.50	98,199	2,087	100,286	IX,XV
64	50	850	I	EAC	VEE Trains	0.50	0.50	74,866	1,659	76,525	IX,XV
65	44	707	I	STA	VOC Sample Analysis/Compliance	7.00	7.00	1,121,773	46,832	1,168,606	IV,XV
66	17	855	II	CB	Web Tasks	0.03	0.03	5,862	31	5,893	1a
<b>Total</b>						256.66	6.05	262.71	\$ 40,595,094	\$ 2,296,733	\$ 42,891,827

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.

**Develop Programs to Achieve Clean Air  
Work Program by Category**

#	Program Code	Pos	Office	Program	Activities	FTEs		Proposed Expenditures		Revenue Category	
						FY 2014-15 +/-	FY 2015-16	FY 2014-15	+/-		FY 2015-16
1	04	009	I	FIN	AB 1318 Mitigation	0.13	0.13	\$ 17,431	\$ 605	\$ 18,037	II,V,IX
2	08	009	I	LEG	AB 1318 Mitigation	0.05	0.05	9,820	209	10,029	IX,XV
3	26	009	I	PRA	AB 1318 Mitigation	0.00	0.25	-	41,265	41,265	X
4	44	009	I	STA	AB 1318 Mitigation	0.75	0.75	116,226	5,018	121,243	X
5	26	002	I	PRA	AB2766/Mobile Source	0.89	0.89	143,682	3,223	146,905	IV,IX,XV
6	26	038	I	PRA	Admin/Office Management	0.50	0.50	80,720	1,810	82,531	V
7	26	049	I	PRA	Admin/Prog Mgmt/AQMP	0.75	0.75	121,081	2,716	123,796	V
8	03	028	I	EO	Admin/SCAQMD Policy	2.00	2.00	509,614	30,668	540,282	X
9	26	057	I	PRA	Admin/Transportation Prog Mgmt	0.86	0.86	138,839	3,114	141,953	IX
10	44	069	I	STA	AQIP Evaluation	0.65	0.65	100,729	4,349	105,078	II,V,IX
11	03	010	I	EO	AQMP	0.05	0.05	11,490	767	12,257	X
12	08	010	I	LEG	AQMP	0.20	0.40	39,280	81,064	120,344	IX,XV
13	26	010	I	PRA	AQMP	2.00	2.00	327,882	10,242	338,123	IV,IX,XV
14	26	218	I	PRA	AQMP/Emissions Inventory	2.45	(1.15)	395,530	(180,950)	214,580	II,V
15	26	102	II	PRA	CEQA Document Projects	3.75	3.75	605,403	13,578	618,981	IV,IX,XV
16	26	104	I	PRA	CEQA Policy Development	0.50	0.50	90,720	1,810	92,531	IV,IX,XV
17	26	128	I	PRA	Cin Communities Pln	0.50	0.50	80,720	1,810	82,531	IV,IX,XV
18	26	600	I	PRA	Credit Generation Programs	1.25	(0.05)	201,801	(3,727)	198,074	IX
19	26	219	I	PRA	Emissions Field Audit	0.50	0.50	80,720	1,810	82,531	II,V
20	26	217	I	PRA	Emissions Inventory Studies	2.00	2.00	322,882	7,242	330,123	II,V
21	44	396	I	STA	Lawnmower Exchange	0.30	0.30	46,490	2,007	48,497	II,IV,VI
22	26	397	II	PRA	Lead Agency Projects	0.75	0.75	121,081	2,716	123,796	V
23	44	451	I	STA	Mob Src/CARB/EPA Monitoring	1.50	1.50	232,451	10,036	242,487	VI
24	44	452	I	STA	Mob Src/CEC/US DOE Monitoring	1.00	1.00	154,968	6,690	161,658	VI
25	44	458	I	STA	Mobile Source Strategies	1.00	1.00	154,968	6,690	161,658	VI
26	44	448	I	STA	Mobile Src Strategies-Off Road	1.00	1.00	154,968	6,690	161,658	II,IV,VI
27	26	503	I	PRA	PM Strategies	4.00	(0.15)	645,763	(10,276)	635,487	V
28	26	221	I	PRA	PR2301 ISR Rule Implementation	1.50	1.50	242,161	5,431	247,592	II,V
29	44	542	I	STA	Prop 1B:Goods Movement	5.70	5.70	883,315	38,135	921,450	II,V,IX
30	44	544	II	STA	Prop 1B:Low Emiss Sch Bus	0.50	0.50	77,484	3,345	80,829	II,V,IX
31	35	560	I	LPA	Public Notification	0.50	0.50	97,900	1,710	99,610	II,IV,IX
32	26	745	I	PRA	Rideshare	0.65	0.65	104,936	2,354	107,290	IV,IX,XV
33	26	834	I	PRA	Rule 2202 Implement	3.07	3.07	495,623	11,116	506,739	X
34	26	836	I	PRA	Rule 2202 Support	2.80	2.80	467,034	160,138	627,173	X
35	26	068	II	PRA	SCAQMD Projects	4.70	4.70	778,772	172,018	950,790	V,IX
36	26	685	I	PRA	Socio-Economic	3.45	(0.20)	665,971	74,480	740,450	V,IX
37	44	702	I	STA	ST Methods Development	0.95	0.95	147,219	6,356	153,575	VI
38	44	705	I	STA	ST Sample Analysis/Air Program	0.25	0.25	38,742	1,673	40,414	VI
39	26	816	I	PRA	Transportation Regional Progs	0.60	0.60	96,864	2,173	99,037	X

<b>Total</b>	54.00	(0.90)	53.10	\$ 9,001,281	\$ 530,105	\$ 9,531,386
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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.

**Develop Rules to Achieve Clean Air  
Work Program by Category**

#	Program Code	Goal	Office	Program	Activities	FTEs		Proposed Expenditures		Revenue Category		
						FY 2014-15 +/-	FY 2015-16 +/-	FY 2014-15	FY 2015-16			
1	44	043	I	STA	Admin/Office Mgmt/Rules	Rules: Assign/Manage/Supp	0.15	0.15	\$ 23,245	\$ 24,249	II,IV,VI	
2	26	050	I	PRA	Admin/Rule Dev/PRA	Admin: Rule Development	1.00	1.00	161,441	165,062	V	
3	26	071	I	PRA	Arch Cigs - Admin	Rdev/Aud/DB/TA/SCAQMD/Rpts/AER	0.75	0.25	121,081	43,981	V,IX	
4	26	077	I	PRA	Area Sources/Rulemaking	Dev/Eval/Impl Area Source Prog	4.00	4.00	645,763	14,483	IV,IX,XV	
5	26	084	I	PRA	Blk Carbon Stdy EPA	EPA Blk Carbon Climate Study	0.20	0.20	32,288	724	X	
6	26	165	I	PRA	Conformity	Monitor Transp. Conformity	0.50	0.50	80,720	1,810	IV,IX,XV	
7	03	385	I	EO	Credit Generation Programs	Dev/Impl Marketable Permit	0.02	0.02	4,596	307	X	
8	26	385	I	PRA	Criteria Pollutants/Mob Srcs	Dev/Impl Intercredit Trading	0.75	0.75	121,081	2,716	123,796	
9	26	362	II	PRA	Health Effects	Study Health Effect/Toxicology	1.80	0.10	290,593	23,024	313,617	
10	44	449	I	STA	Mob Src/SCAQMD Rulemaking	Prepare SCAQMD Mob Src rulemaking proposals	2.00	2.00	309,935	13,381	323,316	
11	44	456	I	STA	IMS & AQMP Control Strategies	AQMP Control Strategies	0.30	0.30	46,490	2,007	48,497	
12	26	655	I	PRA	NSR/Adm Rulemaking	Amend/Develop NSR & Admin Rules	3.00	3.00	484,322	10,863	495,185	
13	26	460	I	PRA	Regional Modeling	Rule Impact/Analyses/Model Dev	5.45	(0.15)	934,852	89,975	1,024,827	
14	50	650	I	EAC	Rulemaking	Dev/Amend/Impl Rules	0.50	0.50	74,866	1,659	76,525	
15	44	653	I	STA	Rulemaking/BACT	Dev/Amend BACT Guidelines	2.00	2.00	309,935	13,381	323,316	
16	26	654	I	PRA	Rulemaking/NOX	Rulemaking/NOX	2.00	0.20	322,882	40,254	363,136	
17	08	661	I	LEG	Rulemaking/RECLAIM	RECLAIM Legal Adv/Related Iss	0.05	0.05	9,820	209	10,029	
18	26	661	I	PRA	Rulemaking/RECLAIM	RECLAIM Amend Rules/Related Is	2.20	(1.10)	355,170	(173,602)	181,568	
19	44	657	I	STA	Rulemaking/Support PRA	Assist PRA w/ Rulemaking	0.05	0.05	7,748	335	8,083	
20	50	657	I	EAC	Rulemaking/Support PRA	Provide Rule Development Supp	0.50	0.50	74,866	1,659	76,525	
21	26	659	I	PRA	Rulemaking/Toxics	Develop/Amend Air Toxic Rules	5.00	5.00	807,204	18,104	825,308	
22	26	656	I	PRA	Rulemaking/VOC	Dev/Amend VOC Rules	7.50	7.50	1,360,806	(22,843)	1,337,962	
23	03	650	I	EO	Rules	Develop & Implement Rules	0.04	0.04	9,192	613	9,806	
24	08	651	I	LEG	Rules/Legal Advice	Legal Advice: Rules/Draft Regs	1.00	1.00	196,399	4,174	200,573	
25	44	706	I	STA	ST Sample Analysis/Air Program	Analyze ST Samples/Rules	0.25	0.25	38,742	1,673	40,414	
26	50	752	I	EAC	Title III Rulemaking	Title III Dev/Implement Rules	0.25	0.25	37,433	829	38,262	
27	50	773	I	EAC	Title V & NSR Rulemaking-Supp	Title V Rules Dev/Amend/Impl	0.25	0.25	37,433	829	38,262	
28	44	708	I	STA	VOC Sample Analysis/Rules	VOC Analysis & Rptg/Rules	0.25	0.25	38,742	1,673	40,414	
<b>Total</b>							41.76	(0.70)	41.06	\$ 6,937,646	\$ 96,841	\$ 7,034,486

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.

Monitoring Air Quality Work Program by Category											
#	Program Code	Goal	Office	Program	Activities	FTEs		Proposed Expenditures		Revenue Category	
						FY 2014-15	FY 2015-16	FY 2014-15	FY 2015-16		
1	44 038	I	STA	Admin/Office Mgmt/Monitoring	Overall Program Mgmt/Coord	0.90	0.90	\$ 139,471	\$ 6,021	\$ 145,492	lb
2	44 046	I	STA	Admin/Program Management	STA Program Administration	2.00	2.00	321,935	13,381	335,316	lb
3	44 081	I	STA	Air Filtration EPA	Air Filtration EPA/Admin/impl	0.25	0.25	38,742	1,673	40,414	V
4	44 082	I	STA	Air Filtration Other	Air Filtration Other/Admin/impl	0.50	0.50	77,484	3,345	80,829	XVII
5	44 065	I	STA	Air Quality Data Management	AM Audit/Validation/Reporting	1.00	1.00	154,968	6,690	161,658	II,V,IX
6	26 061	I	PRA	Air Quality Evaluation	Air Quality Evaluation	1.00	0.05	161,441	11,874	173,315	IX
7	44 063	I	STA	Ambient Air Analysis	Analyze Criteria/Tox/Pollutants	11.91	(4.00)	1,845,664	(566,950)	1,278,715	II,V,IX
8	44 067	II	STA	Ambient Lead Monitoring	Lead Monitoring/Analysis/Reporting	0.50	0.50	77,484	3,345	80,829	IV
9	44 064	I	STA	Ambient Network	Air Monitoring/Toxics Network	18.85	18.85	3,028,740	126,113	3,154,853	II,IV,V,IX
10	44 079	II	STA	AQ.SPEC	AQ.SPEC	0.00	3.00	-	484,974	484,974	XVII
11	44 073	I	STA	Arch Ctgs - Other	Sample Analysis/Rpts	2.00	2.00	309,935	13,381	323,316	XVIII
12	44 084	I	STA	Blk Carbon Stdy EPA	EPA Blk Carbon Climate Study	0.20	0.20	30,994	1,338	32,332	XVII
13	50 210	II	EAC	Emergency Response	Emerg Tech Asst to Public Saf	0.25	0.25	37,433	829	38,262	II,XV
14	44 240	I	STA	Environmental Justice	Implement Environmental Justice	0.45	0.45	69,735	3,011	72,746	II,IX
15	26 439	I	PRA	MATES IV	MATES IV	0.10	(0.10)	16,144	(16,144)	-	II,IX
16	26 445	I	PRA	Meteorology	Model/Dev/Data Analysis/Forecast	2.20	(0.05)	485,170	(50,287)	434,883	II,V,IX
17	44 468	I	STA	NATTS(Natl Air Tox Trends Sta)	NATTS (Natl Air Tox Trends)	1.50	1.50	232,451	10,036	242,487	II,V,IX
18	44 469	I	STA	Near Roadway Mon	Near Roadway Monitoring	1.50	1.50	232,451	10,036	242,487	IV,V,IX
19	26 530	I	PRA	Photochemical Assessment	Photochemical Assessment	0.25	0.25	40,360	905	41,265	II,V
20	44 530	I	STA	Photochemical Assessment	Photochemical Assess & Monitor	3.00	3.00	464,903	20,071	484,974	V,IX
21	44 505	I	STA	PM Sampling Program (EPA)	PM Sampling Program - Addition	10.60	10.60	1,642,657	70,918	1,713,575	V
22	44 507	I	STA	PM Sampling Spec	PM Sampling Special Events	0.10	0.10	15,497	669	16,166	V
23	44 585	I	STA	Quality Assurance	Quality Assurance Branch	3.00	3.00	464,903	20,071	484,974	II,V,IX
24	44 663	I	STA	Salton Sea Monit	Mon/Analyze Hydrogen Sulfide	0.25	0.25	38741.91	1,673	40,414	XVII
25	44 715	II	STA	Spec Monitoring/Emerg Response	Emergency Response	0.50	0.50	77,484	3,345	80,829	II
26	44 821	II	STA	TraPac Air Filt Prg	Admin/Tech Suppt/Reptg/Monitor	1.00	1.00	154,968	6,690	161,658	XVII

<b>Total</b>	63.81	(1.10)	62.71	\$ 10,159,755	\$ 187,007	\$ 10,346,762
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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.

**Operational Support  
Work Program by Category**

#	Program Code	Goal	Office	Program	Activities	FTEs		Proposed Expenditures			Revenue Category	
						FY 2014-15 +/-	FY 2015-16 +/-	FY 2014-15	+/-	FY 2015-16		
1	04	045	III	FIN	Admin/Office Budget	Office Budget/Prep/Impl/Track	0.05	0.05	\$ 6,704	\$ 233	\$ 6,937	lb
2	03	038	III	EO	Admin/Office Management	Budget/Program Management	1.00	1.00	229,807	15,334	245,141	lb
3	04	038	III	FIN	Admin/Office Management	Fin Mgmt/Oversee Activities	3.00	3.00	402,257	13,970	416,227	lb
4	08	038	III	LEG	Admin/Office Management	Attorney Timekeeping/Perf Eval	3.50	3.50	702,395	12,110	714,505	lb
5	17	038	III	AHR	Admin/Office Management	Reports/Pro/Budget/Contracts	2.05	2.40	354,973	431,395	786,367	lb
6	27	038	III	IM	Admin/Office Management	Overall Direction/Coord of IM	3.00	3.00	530,354	7,959	538,313	lb
7	44	052	I	STA	Admin/Prog Mgmt/Mob Src	Admin: Mobile Source	1.80	1.80	278,942	12,043	290,984	lb
8	04	020	III	FIN	Admin/SCAQMD Budget	Analyze/Prepare/Impl/Track WP	2.50	2.50	335,214	11,642	346,856	la
9	04	023	III	FIN	Admin/SCAQMD Capital Assets	FA Rep/Reconcile/Inv/Acct	0.70	0.70	93,860	3,260	97,120	la
10	04	021	III	FIN	Admin/SCAQMD Contracts	Contract Admin/Monitor/Process	3.20	3.20	429,074	14,901	443,976	la
11	17	024	III	CB	Admin/SCAQMD/GB/HB Mgmt	Admin Governing/Hearing Brds	1.25	1.25	244,263	1,298	245,561	la,VII,XV
12	08	025	III	LEG	Admin/SCAQMD-Legal Research	Legal Research/Staff/Exec Mgmt	1.25	(0.05)	245,498	(4,811)	240,688	la
13	27	215	I	IM	Annual Emission Reporting	System Enhancements for GHG	0.50	0.50	88,392	1,326	89,719	II,XVII
14	04	071	I	FIN	Arch Ctgs - Admin	Cost Analysis/Payments	0.04	0.04	5,363	186	5,550	XVIII
15	08	071	I	LEG	Arch Ctgs - Admin	Rule Dev/TA/Reinterpretations	1.40	(0.90)	274,958	(174,672)	100,286	XVIII
16	27	071	I	IM	Arch Ctgs - Admin	Database Dev/Maintenance	0.25	0.25	44,196	663	44,859	XVIII
17	04	085	III	FIN	Building Corporation	Building Corp Acct/Fin Reports	0.02	0.02	2,682	93	2,775	la
18	16	090	III	AHR	Building Maintenance	Repairs & Preventative Maint	7.00	7.00	1,198,278	34,089	1,232,367	la
19	16	092	III	AHR	Business Services	Building Services Admin/Contracts	2.40	2.40	409,724	11,688	421,412	la
20	04	630	III	FIN	Cash Mgmt/Revenue Receiving	Receiver/Post Pymts/Reconcile	5.25	5.25	703,950	24,448	728,397	II,III,IV,XI
21	08	102	II	LEG	CEQA Document Projects	CEQA Review	1.00	1.00	196,399	4,174	200,573	II,III,X
22	16	226	III	AHR	Classification & Pay	Class & Salary Studies	0.30	0.30	81,215	36,461	117,676	la
23	27	160	III	IM	Computer Operations	Oper/Manage Host Computer Sys	5.25	5.25	1,272,970	13,928	1,286,898	la
24	27	184	III	IM	Database Information Support	Ad Hoc Reports/Bulk Data Update	1.00	1.00	196,785	2,653	199,438	la
25	27	185	III	IM	Database Management	Dev/Maintain Central Database	2.25	2.25	397,766	5,969	403,735	la
26	16	225	III	AHR	Employee Benefits	Benefits Analysis/Orient/Records	1.40	0.10	239,006	24,377	263,382	la
27	04	233	III	FIN	Employee Relations	Assist HR/Interpret Salary Res	0.10	0.10	13,409	466	13,874	la
28	16	233	III	AHR	Employee Relations	Meet/Conf/Labor-Mgmt/Grievance	2.70	(0.50)	460,939	(74,646)	386,294	la
29	08	227	III	LEG	Employee/Employment Law	Legal Advice: Employment Law	1.00	1.00	196,399	4,174	200,573	la
30	16	060	III	AHR	Equal Employment Opportunity	Program Dev/Monitor/Reporting	0.10	0.10	17,072	487	17,559	la
31	16	255	III	AHR	Facilities Services	Phones/Space/Keys/Audio-Visual	1.00	1.00	172,718	4,870	177,588	la
32	04	265	III	FIN	Financial Mgmt/Accounting	Record Accts Rec & Pay/Rpts	6.20	6.20	871,331	31,871	903,203	la
33	04	266	III	FIN	Financial Mgmt/Fin Analysis	Fin/SCAQMD Stat Analysis & Audit	0.80	0.80	107,269	3,725	110,994	la
34	04	267	III	FIN	Financial Mgmt/Treasury Mgmt	Treas Mgt Anlyz/Trk/Proj/Invst	0.90	0.90	204,177	4,341	208,518	la
35	04	268	III	FIN	Financial Systems	CLASS/Rev/Acct/PR/Sys Analyze	0.10	0.10	13,409	466	13,874	la
36	02	275	II	GB	Governing Board	Rep of Dist Meet/Conf/Testimony	0.00	0.00	1,381,217	18,489	1,399,707	la
37	08	275	III	LEG	Governing Board	Legal Advice:Attend Board/Cmte Mtgs	1.00	1.00	196,399	4,174	200,573	la
38	17	275	III	CB	Governing Board	Attend/Record/Monitor Meetings	1.40	1.40	273,575	1,453	275,028	la
39	35	350	III	LPA	Graphic Arts	Graphic Arts	2.00	2.00	311,599	6,839	318,439	la
40	27	370	III	IM	Information Technology Svcs	Enhance Oper Effic/Productivity	2.75	2.75	518,908	(2,705)	516,204	la
41	26	826	III	PRA	Lead Agency Projects	Rep Employees in Grievance Act	0.01	0.01	1,614	36	1,651	la

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.



**Operational Support  
Work Program by Category**

#	Program Code	Goal	Office	Program	Activities	FTEs		Proposed Expenditures		Revenue Category	
						FY 2014-15 +/-	FY 2015-16 +/-	FY 2014-15 +/-	FY 2015-16 +/-		
42	08 401	III	LEG	Legal Advice/SCAQMD Programs	General Advice: Contracts	2.00	2.00	\$ 452,797	\$ 8,349	\$ 461,146	la
43	27 420	III	IM	Library	General Library Svcs/Archives	0.25	0.25	52,546	663	53,209	la
44	04 447	I	FIN	Mobile Sources/Accounting	Record Act Rec & Pay/Special Funds	0.65	0.65	87,156	3,027	90,183	IX
45	27 470	III	IM	Network Operations/Telecomm	Operate/Maintain/implement SCAQMD	9.25	9.25	1,900,735	78,459	1,979,194	la
46	27 480	III	IM	New System Development	Dev svcs for special oper needs	3.00	3.00	597,550	7,959	605,509	II,IV
47	04 493	II	FIN	Outreach/SB/MB/DVBE	Outreach/Incr SB/DVBE Partic	0.05	0.05	6,704	233	6,937	la
48	04 510	III	FIN	Payroll	DeD/Ret Rpts/PR/St & Fed Rpts	4.60	(1.00)	660,109	(113,159)	546,950	la
49	16 232	III	AHR	Position Control	Track Positions/Workforce Analys	0.55	0.55	93,895	2,678	96,573	la
50	04 570	III	FIN	Purchasing	Purch/Track Svcs & Supplies	2.50	2.50	335,214	11,642	346,856	la
51	04 571	III	FIN	Purchasing/Receiving	Receive/Record SCAQMD Purchases	1.20	1.20	160,903	5,588	166,491	la
52	04 572	III	FIN	Purchasing-Receiving/Stockroom	Track/Monitor SCAQMD Supplies	1.00	1.00	134,086	4,657	138,742	la
53	27 615	III	IM	Records Information Mgmt Plan	Plan/impl/Dir/Records Mgmt plan	1.25	1.25	263,981	12,316	276,297	la
54	27 616	III	IM	Records Services	Records/Documents processing	3.75	3.75	797,943	948	798,891	la,III,IV
55	16 228	III	AHR	Recruitment & Selection	Recruit Candidates for SCAQMD	3.25	3.25	578,335	15,827	594,161	la
56	16 640	III	AHR	Risk Management	Liab/Property/Wk Comp/Seifins	1.00	1.00	303,718	(6,130)	297,588	la
57	16 026	III	AHR	SCAQMD Mail	Posting/Mailing/Delivery	2.30	2.30	392,652	11,201	403,853	la
58	27 736	III	IM	Systems Implementation/Peoples	Fin/HR PeopleSoft Systems Impl	1.50	1.50	515,177	(246,021)	269,157	la
59	27 735	III	IM	Systems Maintenance	Maintain Existing Software Prog	4.50	4.50	1,306,352	5,818	1,312,170	II,III,IV
60	04 805	III	FIN	Training	Continuing Education/Training	0.20	0.20	26,817	931	27,748	lb
61	26 805	III	PRA	Training	Training	0.05	0.05	8,072	181	8,253	lb
62	50 805	III	EAC	Training	Dist/Org Unit Training	6.00	6.00	898,392	33,405	931,797	lb
63	04 825	III	FIN	Union Negotiations	Official Labor/Mgmt Negotiate	0.02	0.02	2,682	93	2,775	la
64	08 825	III	LEG	Union Negotiations	Legal Adv. Union Negotiations	0.05	0.05	9,820	209	10,029	la
65	26 825	III	PRA	Union Negotiations	Official Labor/Mgmt Negotiate	0.01	0.01	1,614	36	1,651	la
66	35 825	III	LPA	Union Negotiations	Official Labor/Mgmt Negotiate	0.01	0.01	1,558	34	1,592	la
67	44 825	III	STA	Union Negotiations	Labor/Mgmt Negotiations	0.05	0.05	7,748	335	8,083	la
68	50 825	III	EAC	Union Negotiations	Official Labor/Mgmt Negotiate	0.10	0.10	14,973	332	15,305	la
69	04 826	III	FIN	Union Steward Activities	Rep Employees in Grievance Act	0.01	0.01	1,341	47	1,387	la
70	08 826	III	LEG	Union Steward Activities	Union Steward Activities	0.05	0.05	9,820	209	10,029	la
71	35 826	III	LPA	Union Steward Activities	Union Steward Activities	0.01	0.01	1,558	34	1,592	la
72	44 826	III	STA	Union Steward Activities	Rep Employees in Grievance Act	0.05	0.05	7,748	335	8,083	la
73	50 826	III	EAC	Union Steward Activities	Rep Employees in Grievance Act	0.10	0.10	14,973	332	15,305	la
74	03 855	II	EO	Web Tasks	Create/edit/review web content	0.03	0.03	6,894	460	7,354	la
75	04 855	II	FIN	Web Tasks	Create/edit/review web content	0.02	0.02	2,682	93	2,775	la
76	20 855	II	MO	Web Tasks	Create/edit/review web content	0.04	0.04	6,055	455	6,510	la
77	26 855	II	PRA	Web Tasks	Create/edit/review web content	0.10	0.10	16,144	362	16,506	la
78	27 855	II	IM	Web Tasks	Create/edit/review web content	3.25	3.25	606,051	262,922	868,973	la
79	35 855	II	LPA	Web Tasks	Create/edit/review web content	0.40	0.40	62,320	1,368	63,688	la
80	50 855	II	EAC	Web Tasks	Creation/Update of Web Content	0.50	0.50	74,866	1,659	76,525	la

<b>Total</b>	125.07	0.05	125.12	\$ 24,127,044	\$ 616,642	\$ 24,743,686
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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.

**Timely Review of Permits  
Work Program by Category**

#	Program Code	Goal	Office	Program	Activities	FTEs		Proposed Expenditures		Revenue Category	
						FY 2014-15	FY 2015-16	FY 2014-15	FY 2015-16		
1	26	040	I	PRA	Admin/Office Mgmt/AQ Impl	0.42	0.42	\$ 67,805	\$ 1,521	69,326	lb
2	26	044	I	PRA	Admin/Office Mgmt/Permit & Fee	0.10	0.10	16,144	362	16,506	lb
3	26	120	I	PRA	Certification/Registration Pro	1.80	1.80	290,593	6,518	297,111	III
4	50	253	I	EAC	ERC Appl Processing	3.50	3.50	524,062	11,611	535,673	III
5	50	367	I	EAC	Hearing Board/Appeals	0.50	0.50	74,866	1,659	76,525	III
6	50	476	I	EAC	NSR Data Clean Up	0.50	0.50	74,866	1,659	76,525	II
7	50	475	I	EAC	NSR Implementation	2.50	2.50	374,330	8,294	382,624	II,III,V,XV
8	50	521	I	EAC	Perm Proc/Expedited Permit	0.50	0.50	74,866	1,659	76,525	III
9	50	728	I	EAC	Perm Proc/IM Programming	2.00	2.00	299,464	6,635	306,099	II,III,IV
10	50	515	I	EAC	Perm Proc/Non TV/Non RECLAIM	55.30	55.30	8,380,182	155,956	8,536,138	III,XV
11	50	519	I	EAC	Perm Proc/Title III (Non TV)	1.00	1.00	149,732	3,317	153,050	III
12	26	461	I	PRA	Permit & CEQA Modeling Review	1.50	1.50	262,161	35,431	297,592	III
13	08	516	I	LEG	Permit Processing/Legal	0.15	0.15	29,460	626	30,086	III
14	44	725	I	STA	Permit Processing/Support EAC	0.05	0.05	7,748	335	8,083	III
15	50	517	I	EAC	Permit Services	12.50	12.50	1,871,651	41,468	1,913,119	III,XV
16	27	523	III	IM	Permit Streamlining	0.25	0.25	44,196	663	44,859	III
17	50	523	I	EAC	Permit Streamlining	3.75	3.75	561,495	12,440	573,936	III
18	44	545	I	STA	Protocols/Reports/Plans	0.10	0.10	15,497	669	16,166	III,IV
19	44	546	I	STA	Protocols/Reports/Plans	6.15	6.15	953,051	41,146	994,197	IV,VI
20	50	607	I	EAC	RECLAIM & Title V	12.40	12.40	1,856,677	41,137	1,897,814	III
21	50	518	I	EAC	RECLAIM Non-Title V	4.50	4.50	673,794	14,929	688,723	III,IV,XV
22	26	643	I	PRA	Rule 222 Filing Program	0.20	0.20	82,288	724	83,012	IV
23	35	680	I	LPA	Small Business/Permit Streamlin	3.95	3.95	615,408	13,508	628,916	II,III,IV,V,XV
24	27	770	I	IM	Title V	1.00	1.00	176,785	2,653	179,438	III
25	50	775	I	EAC	Title V – Admin	1.00	1.00	149,732	3,317	153,050	III
26	08	772	I	LEG	Title V Permits	0.05	0.05	9,820	209	10,029	III
27	50	774	I	EAC	TV/Non-RECLAIM	18.00	18.00	2,695,177	59,714	2,754,891	III
<b>Total</b>						133.67	133.67	\$ 20,331,852	\$ 468,158	\$ 20,800,011	

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.

**Policy Support  
Work Program by Category**

#	Program Code	Goal	Office	Program	Activities	FTEs		Proposed Expenditures		Revenue Category	
						FY 2014-15 +/-	FY 2015-16	FY 2014-15 +/-	FY 2015-16		
1	44	041	I	STA	Overall Policy Supp/Mgmt/Coord	0.49	0.49	\$ 75,934	\$ 3,278	79,212	lb
2	26	048	I	PRA	Admin: GB/Committee Support	1.00	1.00	161,441	3,621	165,062	lb
3	26	277	I	PRA	Governing Board AQMP Advisory Group	0.40	0.05	8,072	181	8,253	II,X
4	35	280	I	LPA	GB Ethnic Comm Advisory Group	0.40	0.40	62,320	1,368	63,688	II,X
5	03	276	III	EO	Governing Board Advisory Group	0.05	0.05	11,490	767	12,257	la
6	26	276	I	PRA	Governing Board Advisory Group	0.30	0.30	48,432	1,086	49,518	la
7	26	278	I	PRA	Scientific/Tech/Model Peer Rev	0.05	0.10	8,072	16,687	24,759	II,X
8	35	281	I	LPA	SBA Advisory Group Staff Support	0.50	0.50	77,900	1,710	79,610	IV,X
9	44	276	I	STA	Tech Adv Advisory Group Supp	0.10	0.10	15,497	669	16,166	VIII
10	03	078	II	EO	Asthma & Outdoor AQ Consortium Board Committees	0.01	0.01	2,298	153	2,451	la
11	50	276	I	EAC	Admin/Stationary Source Committees	0.25	0.25	37,433	829	38,262	la
12	26	083	II	PRA	Brain Tumor & Air Poll Fdn	0.10	0.10	16,144	362	16,506	la,II,IV
13	03	083	II	EO	Brain Tumor & Air Poll Foundat	0.03	0.03	6,894	460	7,354	la
14	04	083	II	FIN	Brain Tumor & Air Poll Foundat	0.02	0.02	2,682	93	2,775	la
15	26	148	I	PRA	Climate Change	1.10	1.10	177,585	28,983	206,568	IV,XVII
16	50	148	I	EAC	Climate Change	0.50	0.50	74,866	1,659	76,525	II,X
17	26	240	I	PRA	Et-AQ Guidance Document	0.23	0.23	37,131	833	37,964	II,X
18	35	345	II	LPA	Goods Mvmt&Financial Incentive	1.00	1.00	155,800	3,420	159,219	IX
19	03	275	I	EO	Governing Board	1.60	1.60	367,691	24,534	392,226	la
20	35	283	I	LPA	Governing Board Policy	0.55	0.55	85,690	1,881	87,571	la
21	03	381	I	EO	Interagency Liaison	0.40	0.40	91,923	6,134	98,056	la,IX
22	03	410	I	EO	Legislation	0.50	0.50	114,904	7,667	122,571	la,IX
23	44	410	I	STA	Legislation	0.50	0.50	77,484	3,345	80,829	IX
24	35	413	I	LPA	Legislation/Exec Office Support	0.25	0.25	38,950	855	39,805	la
25	35	412	I	LPA	Legislation/Federal	0.25	0.25	479,550	855	480,405	la
26	35	414	I	LPA	Legislation-Effects	0.80	0.80	134,640	2,736	137,375	la,IX
27	03	416	I	EO	Legislative Activities	0.05	0.05	11,490	767	12,257	la
28	08	416	I	LEG	Legislative Activities	0.10	0.10	19,640	417	20,057	la
29	26	416	I	PRA	Legislative Activities	0.10	0.10	16,144	362	16,506	la
30	35	416	I	LPA	Legislative Activities	0.50	0.50	442,900	1,710	444,610	la
31	50	416	I	EAC	Legislative Activities	0.25	0.25	37,433	829	38,262	la
32	44	454	I	STA	Mob Src: Greenhs Gas Reduc Meas	1.39	(0.50)	215,405	(71,529)	143,876	XVII
33	35	494	I	LPA	Outreach/Collateral Development	0.60	0.60	180,596	2,052	182,648	la
34	20	494	II	MO	Outreach/Media	2.96	2.96	477,070	33,665	510,735	la,IX
35	03	717	III	EO	Student Interns	0.02	0.02	4,596	307	4,903	la
36	08	717	II	LEG	Student Interns	0.20	0.20	39,280	835	40,115	la
37	16	717	II	AHR	Student Interns	0.20	0.20	34,144	974	35,118	la
38	26	717	II	PRA	Student Interns	0.01	0.01	1,614	36	1,651	la
39	35	717	II	LPA	Student Interns	0.10	0.10	15,580	342	15,922	la

<b>Total</b>	17.51	(0.40)	17.11	\$ 3,866,713	\$ 84,933	\$ 3,951,646
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<b>Total SCAQMD</b>	798.00	5.00	803.00	\$ 132,220,074	\$ 4,997,726	\$ 137,217,800
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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.

## WORK PROGRAM GLOSSARY

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

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

**AB 2766** (Mobile Sources, MSRC) - programs funded from motor vehicle registration 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 (MSRC); disbursing and accounting for revenues subvended to local governments; and performing SCAQMD 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/SCAQMD** - supporting the administration of the SCAQMD. Examples are tracking fixed assets, operating the mailroom, preparing and reviewing contracts, conducting oversight of SCAQMD activities, developing District-wide policies and procedures, preparing the SCAQMD budget, providing legal advice on SCAQMD programs and other activities, and performing activities in support of the SCAQMD as a whole.

**Admin/SCAQMD Capital Assets (Asset Management)** – tracking of acquisitions, disposals/retirements and reconciliation of capital assets to the 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 includes such items as preparing organizational unit budgets, tracking programs, providing overall direction and coordination of the office, providing program management and integration, preparing policies and procedures manuals, and preparing special studies and projects.

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

**AER (Air Emission Reporting Program) Public Assistance** – providing public assistance in implementing SCAQMD's AER program by conducting workshops, resolving fee-related issues, and responding to questions.

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

## WORK PROGRAM GLOSSARY

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

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

**Ambient Air Analysis/Ambient Network** (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 SCAQMD's air monitoring network and localized monitoring at landfill sites as well as conducting specialized monitoring in response to public nuisance situations. SCAQMD monitoring stations also collect samples which are analyzed by SCAQMD's laboratory. Also see Special Monitoring.

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

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

**AQIP Evaluation** – provides incentive funding for projects to meet VOC, NO<sub>x</sub>, and CO emission targets with funds generated from companies who pay fees in lieu of carpool programs. Projects are funded through a semi-annual solicitation process.

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

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

**Architectural Coatings** (Admin, End User, Other) – Rule 314 requires architectural coatings manufacturers which distribute or sell their manufactured architectural coatings into or within the SCAQMD for use in the SCAQMD 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 SCAQMD.

**Area Sources/Compliance** – developing rules and compliance programs, as well as alternatives to traditional permitting for smaller sources of emissions of VOC and NO<sub>x</sub>.

## WORK PROGRAM GLOSSARY

**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 SCAQMD's fleet of automobiles, trucks, and vans as well as providing messenger services as needed.

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

**Black Carbon Study** – analyzing black carbon emissions in the Basin to determine climate implications that may be used within the AB 32 climate programs and in other air districts.

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

**Brain & Lung Tumor & 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 are 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 SCAQMD's Diamond Bar headquarters facility.

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

**Business Services** – overseeing operation of Facilities Services, Automotive Services, Print Shop and Mail/Subscriptions Services; negotiating and administering Diamond Bar facility, Long Beach Office, 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 SCAQMD headquarters and the public.

## WORK PROGRAM GLOSSARY

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

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

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

**Cash Management** (Revenue Receiving, Refunds) – receiving revenue, posting of payments, processing of refunds associated with SCAQMD 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 SCAQMD rules and permit conditions.

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

**Certification/Registration Program** – Manufacturers can voluntarily apply to have standard, off-the-shelf equipment certified by SCAQMD to ensure that it meets all applicable requirements.

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

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

**Clean Communities Plan (CCP)** – an update to the 2000 Air Toxics Control Plan (ATCP) and the 2004 Addendum. The objective of the 2010 CCP is to reduce the exposure to air toxics and air-related nuisances throughout the district, with emphasis on cumulative impacts.

## WORK PROGRAM GLOSSARY

**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 electric, hydrogen, and plug-in hybrid electric vehicles, low emission heavy-duty engines, after treatment for off-road construction equipment and identification of tailpipe emissions from biofuels.

**Climate 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 Mutual Settlement Agreement, Civil, or Criminal handling.

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

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

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

**Criteria Pollutants/Mobile Sources** – coordinating the implementation of the AQMP and conducts feasibility studies for mobile source categories; developing 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 SCAQMD's enterprise databases.

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



## WORK PROGRAM GLOSSARY

**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).

**DERA (Diesel Emission Reduction Act) School Bus Replacement** – an EPA funded project to replace diesel school buses with Compressed Natural Gas (CNG) and electric buses.

**DERA (Diesel Emission Reduction Act) FY 13 Vehicle Replacement** – an EPA funded project to replace on-road medium-duty diesel trucks with battery electric trucks.

**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** – providing outreach to local governments as they update their general plans and make land use decisions. Providing 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** – processing 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 SCAQMD’s benefit plans, including medical, dental, vision, and life insurance, as well as State Disability Insurance, Section 125 cafeteria plan, Long Term Care and Long Term Disability plans, Section 457 deferred compensation plan, and COBRA program.

**Employee Relations** – managing the collective bargaining process, administering MOU’s, preparing disciplinary documents, and administering SCAQMD’s performance appraisal program, Family and Medical Leave Act (FMLA) requests, tuition reimbursement, and outside training requests.

## WORK PROGRAM GLOSSARY

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

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

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

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

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

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

**Fee Review** – activities relating to conducting Fee Review Committee hearings for businesses that contest SCAQMD fees (Rule 313).

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

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

**Governing Board (Policy)** – supporting the operation of the Governing Board and advisory groups of the SCAQMD. 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 SCAQMD's air pollution program and financial activities relating to grants, including EPA, DOE, CEC, DHS grants, and the CARB Subvention.

**Graphics Arts** - designing and producing presentation materials and SCAQMD publications.

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

**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 and providing information to concerned citizens.

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

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

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

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

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

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

**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.

## WORK PROGRAM GLOSSARY

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

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

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

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

**MATES IV (Multiple Air Toxics Exposure Study)** – a follow-up to a previous air toxics study that characterizes the concentration of airborne toxic compounds within the South Coast Air Basin and to determine the Basin-wide risks associated with major airborne carcinogens. An additional focus of MATES IV is the inclusion of measurements of ultrafine particle concentrations.

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

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

**Mobile Sources** (SCAQMD 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, the Mobile Source Air Pollution Reduction Review Committee (MSRC), implementation of Fleet Rules, High Emitter Repair & Scrappage Program, and locomotive remote sensing.

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

**Moyer Program** – see Carl Moyer Program

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

## WORK PROGRAM GLOSSARY

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

**Near Roadway (NO<sub>2</sub>) Monitoring** – federal monitoring requirement that calls for state and local air monitoring agencies to install near-road NO<sub>2</sub> monitoring stations at locations where peak hourly NO<sub>2</sub> concentrations are expected to occur within the near-road environment in larger urban areas.

**Network Operations/Telecommunications** – installing, maintaining, and providing operational support of the SCAQMD's PC, voice, data, image, and radio networks; planning, designing, and implementing new network systems or services in response to the SCAQMD'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.

**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 SCAQMD's programs, goals, permit requirements, and employment opportunities; interacting, providing technical assistance, and acting as liaison between SCAQMD 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 SCAQMD's outreach and public opinion on SCAQMD rules and activities. This also includes responding to media calls for informational background material on SCAQMD news stories.

**Payroll** - paying salaries and benefits to SCAQMD employees, withholding and remitting applicable taxes, and issuing 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 businesses.

## WORK PROGRAM GLOSSARY

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

**Plug-in Hybrid EV DOE ARRA** – implementing/administering 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<sub>2.5</sub>, PM<sub>10</sub>, PM<sub>10-2.5</sub>) – planning and developing rules related to PM<sub>2.5</sub>, PM<sub>10</sub>, and PM<sub>10-2.5</sub>. Obtaining measurements of particulates at air monitoring stations throughout the South Coast Air Basin (Basin). Measurements are made for Total Suspended Particulate lead, PM<sub>10</sub>, and PM<sub>2.5</sub> 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.

**Port of Long Beach (POLB) Advanced Maritime Emission Control System (AMECS) Demo** – funded by the Port of Long Beach, the proposed project will assess the performance and effectiveness of a barge-mounted emission control system to capture and treat hotelling emissions from ocean going vessels (OGV) at berth at the Port of Long Beach.

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

**Position Control** – tracking Board-authorized positions and SCAQMD 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** - providing incentive funding for goods movement and lower emission school bus projects with funds approved by voters in November 2006.

## WORK PROGRAM GLOSSARY

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

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

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

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

**Public Notification** – providing timely and adequate notification to the public of SCAQMD 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 SCAQMD programs.

**Quality Assurance** – assuring the data quality from the Monitoring and Analysis Division meets or exceeds state and federal standards and also assuring the appropriateness of the data for supporting SCAQMD 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.

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

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

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

## WORK PROGRAM GLOSSARY

**Records Services** – maintaining SCAQMD’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 SCAQMD’s Records Retention Policy.

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

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

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

**Ridesharing** - implementing the SCAQMD’s Rule 2202 Trip Reduction Plan.

**Risk Management** - developing and administering the SCAQMD'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 SCAQMD.

**Rulemaking/Rules** (NO<sub>x</sub>, BACT, SO<sub>x</sub>, VOC, Toxics, RECLAIM, Support PRA, Legal Advice) – developing new rules and evaluating existing SCAQMD and CARB rules and compliance information to assure timely implementation of the AQMP and its control measures.

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

**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.



## WORK PROGRAM GLOSSARY

**SCAQMD Mail** – processing and delivering all incoming and outgoing mail.

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

**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 SCAQMD'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 SCAQMD Rules. Additionally, data submitted by facilities is reviewed for protocol approval, CEMS certification, or test data acceptance.

**Speaker's Bureau** - training SCAQMD 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.

**Sample Analyses** – analyzing samples submitted by inspectors to determine compliance with SCAQMD 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 SCAQMD.

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

## WORK PROGRAM GLOSSARY

**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 SCAQMD's business fluctuations, including minor modifications, special requests, fixes, and general maintenance.

**Targeted Air Shed** – funding from EPA to reduce air pollution in the nation's areas with the highest levels of ozone or particulate matter 2.5 (PM<sub>2.5</sub>) exposure.

**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 SCAQMD 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 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 participating 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** – implementing/administering the installation and maintenance of air filtration systems at Wilmington area schools.

## WORK PROGRAM GLOSSARY

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

**VEE Trains** – conducting periodic visible emission evaluations (VEE) 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 SCAQMD 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.

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

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

# WORK PROGRAM ACRONYMS

## ORGANIZATIONAL UNITS

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

## PROGRAMS

AB 1318	Offsets-Electrical Generating Facilities
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
DERA	Diesel Emission Reduction Act
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
VIP	Voucher Incentive Program

## POLLUTANTS

CO	Carbon Monoxide
NO <sub>x</sub>	Oxides of Nitrogen
O <sub>3</sub>	Ozone
PM <sub>2.5</sub>	Particulate Matter <2.5 microns
PM <sub>10</sub>	Particulate Matter ≤ 10 microns
ROG	Reactive Organic Gases
SO <sub>x</sub>	Oxides of Sulfur
VOC	Volatile Organic Compound

## 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
AER	Annual Emissions Reporting
AM	Air Monitoring
AQSCR	Air Quality Standards Compliance Report
AQ-SPEC	Air Quality Sensor Performance Evaluation Center
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
DPF	Diesel Particulate Filter
EIR	Environmental Impact Report
EJ	Environmental Justice
ETC	Employee Transportation Coordinator
EV	Electric Vehicle
FIP	Federal Implementation Plan
FY	Fiscal Year
GHG	Greenhouse Gas
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
MOU	Memorandum of Understanding
MPO	Metropolitan Planning Organization
MSERCs	Mobile Source Emission Reduction Credits
MSRC	Mobile Source (Air Pollution Reduction) Review Committee
NATTS	National Air Toxics Trends Stations
NESHAPS	National Emission Standards for Hazardous Air Pollutants
NGV	Natural Gas Vehicle
NOV	Notice of Violation
ODC	Ozone Depleter Compounds
PAMS	Photochemical Assessment Monitoring System
PAR	Proposed Amended Rule
PE	Program Evaluations
PR	Proposed Rule
RFP	Request for Proposal
RFQ	Request for Quotations
RTC	RECLAIM Trading Credit
SBA	Small Business Assistance
SIP	State Implementation Plan
SCR	Selective Catalytic Reduction
STE	Source Testing Evaluations
SULEV	Super Ultra Low-Emission Vehicle
TCM	Transportation Control Measure
ULEV	Ultra- Low-Emissions Vehicle
VEE	Visible Emissions Evaluations
VMT	Vehicle Miles Traveled
ZECT	Zero Emission Cargo Transport
ZEV	Zero-Emission Vehicle

## **Governing Board**

The Governing Board is made up of 13 officials who meet monthly to establish policy and review new or amended rules for approval. The Governing Board appoints the SCAQMD Executive Officer and General Counsel, and members of the Hearing Board.

Governing Board members include:

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

Governing Board Work Program by Office									
#	Program Code	Program Category	Goal	Program	Activities	FY 2014-15	FTEs +/-	FY 2015-16	Revenue Category
1	02	Operational Support	II	Governing Board	Rep of Dist Meet/Conf/Testimony	0.00		0.00	1a

**Total**

0.00	0.00
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Governing Board Line Item Expenditure						
Major Object / Account # / Account Description		FY 2013-14 Actuals	FY 2014-15 Adopted Budget	FY 2014-15 Amended Budget	FY 2014-15 Estimate *	FY 2015-16 Proposed
<b>Salary &amp; Employee Benefits</b>						
51000-52000	Salaries	\$ 262,971	\$ 403,710	\$ 403,709	\$ 294,567	\$ 412,572
53000-55000	Employee Benefits	22,625	252,431	252,431	25,254	253,215
Sub-total Salary & Employee Benefits		\$ 285,596	\$ 656,140	\$ 656,140	\$ 319,821	\$ 665,787
<b>Services &amp; Supplies</b>						
67250	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
67300	Rents & Leases Equipment	-	-	-	-	-
67350	Rents & Leases Structure	-	-	-	-	-
67400	Household	-	-	-	-	-
67450	Professional & Special Services	397,580	436,777	436,777	409,776	445,620
67460	Temporary Agency Services	-	-	-	-	-
67500	Public Notice & Advertising	37,630	52,000	52,000	37,109	52,000
67550	Demurrage	-	-	-	-	-
67600	Maintenance of Equipment	-	-	-	-	-
67650	Building Maintenance	-	-	-	-	-
67700	Auto Mileage	10,509	10,000	10,000	10,000	10,000
67750	Auto Service	-	-	-	-	-
67800	Travel	40,913	64,800	64,800	45,607	64,800
67850	Utilities	-	-	-	-	-
67900	Communications	23,480	20,000	20,000	20,000	20,000
67950	Interest Expense	-	-	-	-	-
68000	Clothing	-	-	-	-	-
68050	Laboratory Supplies	-	-	-	-	-
68060	Postage	2,561	10,000	10,000	1,437	10,000
68100	Office Expense	1,866	4,000	4,000	2,140	4,000
68200	Office Furniture	-	-	-	-	-
68250	Subscriptions & Books	-	-	-	-	-
68300	Small Tools, Instruments, Equipment	-	-	-	-	-
68400	Gas and Oil	-	-	-	-	-
69500	Training/Conference/Tuition/ Board Exp.	124,405	112,500	112,500	112,500	112,500
69550	Memberships	-	-	-	-	-
69600	Taxes	-	-	-	-	-
69650	Awards	-	-	-	-	-
69700	Miscellaneous Expenses	20,042	15,000	15,000	15,000	15,000
69750	Prior Year Expense	-	-	-	-	-
69800	Uncollectable Accounts Receivable	-	-	-	-	-
89100	Principal Repayment	-	-	-	-	-
Sub-total Services & Supplies		\$ 658,986	\$ 725,077	\$ 725,077	\$ 653,569	\$ 733,920
77000	<b>Capital Outlays</b>	\$ -	\$ -	\$ -	\$ -	\$ -
79050	<b>Building Remodeling</b>	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures		\$ 944,582	\$ 1,381,217	\$ 1,381,217	\$ 973,390	\$ 1,399,707

\* Estimates based on July 2014 through February 2015 actual expenditures and budget amendments.



**SOUTH COAST**

**AIR QUALITY MANAGEMENT DISTRICT**



## **DISTRICT GENERAL**

Accounts associated with general operations of the SCAQMD are budgeted and tracked in District General. Included are such items as principal and interest payments, insurance, utilities, taxes, housekeeping, security, and building maintenance and improvements.

District General Line Item Expenditure						
Major Object / Account # / Account Description		FY 2013-14 Actuals	FY 2014-15 Adopted Budget	FY 2014-15 Amended Budget	FY 2014-15 Estimate *	FY 2015-16 Proposed
<b>Salary &amp; Employee Benefits</b>						
51000-52000	Salaries	\$ -	\$ 992,197	\$ 947,197	\$ 455,902	\$ 990,000
53000-55000	Employee Benefits	22,795	120,000	120,000	6,698	240,000
Sub-total Salary & Employee Benefits		\$ 22,795	\$ 1,112,197	\$ 1,067,197	\$ 462,600	\$ 1,230,000
<b>Services &amp; Supplies</b>						
67250	Insurance	\$ 1,211,748	\$ 1,317,400	\$ 1,170,400	\$ 1,062,622	\$ 1,317,400
67300	Rents & Leases Equipment	18,633	18,600	18,650	18,637	18,600
67350	Rents & Leases Structure	19,824	30,000	30,000	19,824	-
67400	Household	511,350	707,332	702,282	562,577	717,066
67450	Professional & Special Services	879,901	1,156,029	1,171,029	1,171,029	1,560,475
67460	Temporary Agency Services	-	-	-	-	-
67500	Public Notice & Advertising	21,777	25,000	25,000	22,586	25,000
67550	Demurrage	-	-	-	-	-
67600	Maintenance of Equipment	83,968	141,900	141,900	51,237	141,900
67650	Building Maintenance	816,717	1,436,479	1,129,479	867,452	1,356,479
67700	Auto Mileage	-	-	-	-	-
67750	Auto Service	-	-	-	-	-
67800	Travel	-	-	-	-	-
67850	Utilities	1,635,484	1,766,989	1,716,989	1,676,969	1,943,689
67900	Communications	109,235	120,900	119,577	119,758	120,900
67950	Interest Expense	4,094,658	4,076,994	4,076,994	4,076,994	3,954,554
68000	Clothing	-	-	-	-	-
68050	Laboratory Supplies	-	-	-	-	-
68060	Postage	28,146	20,000	25,000	25,000	30,000
68100	Office Expense	274,178	278,800	244,800	270,852	278,800
68200	Office Furniture	3,186	4,000	4,000	3,186	4,000
68250	Subscriptions & Books	-	-	-	-	-
68300	Small Tools, Instruments, Equipment	-	-	-	-	-
68400	Gas and Oil	-	-	-	-	-
69500	Training/Conference/Tuition/ Board Exp.	-	-	-	-	-
69550	Memberships	-	-	-	-	-
69600	Taxes	19,285	41,000	38,150	38,150	71,000
69650	Awards	18,223	27,342	27,342	20,128	27,342
69700	Miscellaneous Expenses	6,910	10,375	10,375	6,977	11,375
69750	Prior Year Expense	(8,508)	-	-	-	-
69800	Uncollectable Accounts Receivable	-	-	-	-	-
89100	Principal Repayment	3,099,025	3,159,384	3,159,384	3,159,384	2,235,598
Sub-total Services & Supplies		\$ 12,843,742	\$ 14,338,524	\$ 13,811,351	\$ 13,173,363	\$ 13,814,178
77000	<b>Capital Outlays</b>	\$ 638,628	\$ 150,000	\$ 225,000	\$ 202,500	\$ 230,000
79050	<b>Building Remodeling</b>	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures		\$ 13,505,165	\$ 15,600,721	\$ 15,103,548	\$ 13,838,463	\$ 15,274,178

\* Estimates based on July 2014 through February 2015 actual expenditures and budget amendments.

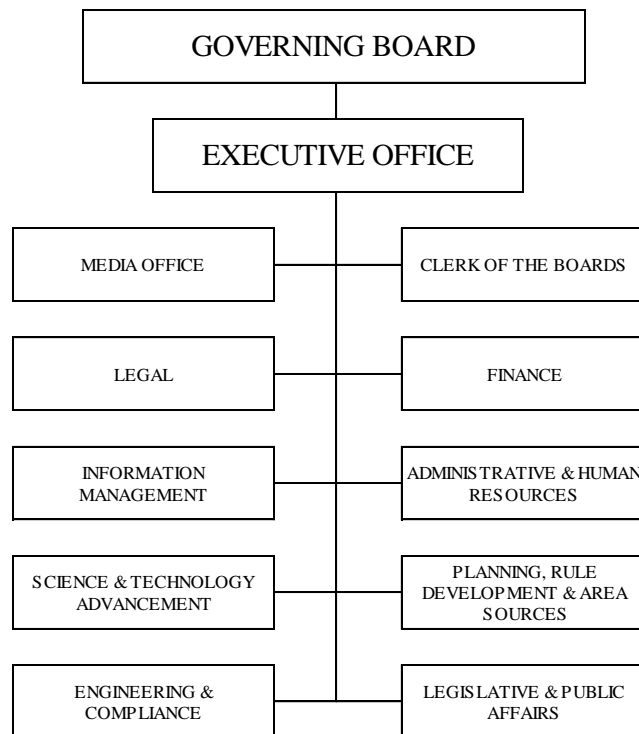
## EXECUTIVE OFFICE

**BARRY R. WALLERSTEIN**  
**EXECUTIVE OFFICER**

### DESCRIPTION OF MAJOR SERVICES:

The Executive Office is responsible for the comprehensive management of the SCAQMD 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 Executive Office currently consists of the Executive Officer, a Senior Policy Advisor, and five 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.



**POSITION SUMMARY: 7 FTEs**

Unit	Current (FY 14-15)	Changes	Proposed (FY 15-16)
Office Administration	7	-	7

**STAFFING DETAIL:**

2015-16 Requested Staffing

<u>Position</u>	<u>Title</u>
1	Executive Officer
3	Executive Secretary
1	Senior Administrative Secretary
1	Senior Policy Advisor
<u>1</u>	Staff Specialist
7	Total Requested Positions

Executive Office Work Program by Office									
#	Program Code	Program Category	Goal	Program	Activities	FY 2014-15	FTEs +/-	FY 2015-16	Revenue Category
1	03	010	Develop Programs	I AQMP	Develop/Implement AQMP	0.05	0.05	0.05	II,IX
2	03	028	Develop Programs	I Admin/SCAQMD Policy	Dev/Coord Goals/Policies/Overs	2.00	2.00	2.00	la
3	03	038	Operational Support	III Admin/Office Management	Budget/P Program Management	1.00	1.00	1.00	lb
4	03	078	Policy Support	II Asthma & Outdoor AQ Consortium	Asthma & Outdoor AQ Consortium	0.01	0.01	0.01	la
5	03	083	Policy Support	II Brain Tumor & Air Poll Foundat	Brain Tumor & Air Poll Foundation Support	0.03	0.03	0.03	la
6	03	275	Policy Support	I Governing Board	Board/Committee Support	1.60	1.60	1.60	la
7	03	276	Policy Support	III Advisory Group/Governing Board	Governing Board Advisory Group	0.05	0.05	0.05	la
8	03	381	Policy Support	I Interagency Liaison	Local/State/Fed Coord/Interact	0.40	0.40	0.40	la,IX
9	03	385	Develop Rules	I Credit Generation Programs	Dev/Impl Marketable Permit	0.02	0.02	0.02	II
10	03	390	Customer Service and Business Assistance	I Local Govt Policy Development	Policy Development	0.05	0.05	0.05	la,IX
11	03	410	Policy Support	I Legislation	Testimony/Mtgs:New/Current Leg	0.50	0.50	0.50	la,IX
12	03	416	Policy Support	I Legislative Activities	Supp/Promote/Influence Legis/Adm	0.05	0.05	0.05	la
13	03	455	Advance Clean Air Technology	I Mobile Sources	Dev/Impl Mobile Source Strategies	0.10	0.10	0.10	IX
14	03	490	Customer Service and Business Assistance	II Outreach	Publ Awareness Clean Air Prog	1.00	1.00	1.00	la
15	03	565	Customer Service and Business Assistance	III Public Records Act	Comply w/ Public Req for Info	0.05	0.05	0.05	la
16	03	650	Develop Rules	I Rules	Develop & Implement Rules	0.04	0.04	0.04	II,IV,IX
17	03	717	Policy Support	III Student Interns	Gov Board/Student Intern Program	0.02	0.02	0.02	la
18	03	855	Operational Support	II Web Tasks	Create/edit/review web content	0.03	0.03	0.03	la

<b>Total</b>	7.00	0.00	7.00
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Executive Office Line Item Expenditure						
Major Object / Account # / Account Description		FY 2013-14 Actuals	FY 2014-15 Adopted Budget	FY 2014-15 Amended Budget	FY 2014-15 Estimate *	FY 2015-16 Proposed
<b>Salary &amp; Employee Benefits</b>						
51000-52000	Salaries	\$ 878,718	\$ 825,697	\$ 825,697	\$ 917,211	\$ 932,281
53000-55000	Employee Benefits	550,653	508,905	508,905	599,198	513,358
Sub-total Salary & Employee Benefits		\$ 1,429,371	\$ 1,334,602	\$ 1,334,602	\$ 1,516,409	\$ 1,445,638
<b>Services &amp; Supplies</b>						
67250	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
67300	Rents & Leases Equipment	-	-	-	-	-
67350	Rents & Leases Structure	-	-	-	-	-
67400	Household	-	-	-	-	-
67450	Professional & Special Services	-	50,000	5,000	5,000	50,000
67460	Temporary Agency Services	-	-	-	-	-
67500	Public Notice & Advertising	-	7,500	7,500	-	7,500
67550	Demurrage	-	-	-	-	-
67600	Maintenance of Equipment	-	400	400	-	400
67650	Building Maintenance	-	-	-	-	-
67700	Auto Mileage	670	800	800	670	800
67750	Auto Service	-	-	-	-	-
67800	Travel	40,328	52,000	52,000	40,328	52,000
67850	Utilities	-	-	-	-	-
67900	Communications	5,891	6,500	6,500	5,891	6,500
67950	Interest Expense	-	-	-	-	-
68000	Clothing	-	-	-	-	-
68050	Laboratory Supplies	-	-	-	-	-
68060	Postage	31	7,000	7,000	67	7,000
68100	Office Expense	2,409	6,000	6,000	2,175	6,000
68200	Office Furniture	-	-	-	-	-
68250	Subscriptions & Books	721	5,000	5,000	721	5,000
68300	Small Tools, Instruments, Equipment	-	-	-	-	-
68400	Gas and Oil	-	-	-	-	-
69500	Training/Conference/Tuition/ Board Exp.	2,225	1,000	2,000	2,000	1,000
69550	Memberships	25,575	26,000	26,000	26,000	26,000
69600	Taxes	-	-	-	-	-
69650	Awards	-	-	-	-	-
69700	Miscellaneous Expenses	1,065	25,000	24,000	1,088	25,000
69750	Prior Year Expense	-	-	-	-	-
69800	Uncollectable Accounts Receivable	-	-	-	-	-
89100	Principal Repayment	-	-	-	-	-
Sub-total Services & Supplies		\$ 78,916	\$ 187,200	\$ 142,200	\$ 83,940	\$ 187,200
77000	<b>Capital Outlays</b>	\$ -	\$ -	\$ -	\$ -	\$ -
79050	<b>Building Remodeling</b>	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures		\$ 1,508,286	\$ 1,521,802	\$ 1,476,802	\$ 1,600,349	\$ 1,632,838

\* Estimates based on July 2014 through February 2015 actual expenditures and budget amendments.

## **CLERK OF THE BOARDS**

**SAUNDRA MCDANIEL  
CLERK OF THE BOARDS**

### **DESCRIPTION OF MAJOR SERVICES:**

The Clerk of the Boards office coordinates the activities, provides operational support, and maintains the official records for both the Governing Board and the Hearing Board. The Clerk's office is responsible for preparing the legal notices for hearings and meetings, and ensuring that such notices are published as required. Clerk of the Boards' staff assists petitioners and attorneys in the filing of petitions before the Hearing Board and explains the Hearing Board's functions and procedures. Staff prepares Minute Orders, Findings and Decisions of the Hearing Board, and Summary Minutes of Governing Board meetings. The Clerk acts as communication liaison for the Boards with SCAQMD staff and state and federal agencies.

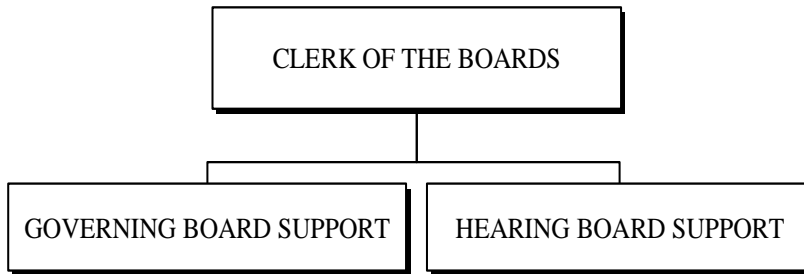
### **ACCOMPLISHMENTS:**

#### **RECENT:**

- Received and processed 31 subpoenas, public/administrative records requests, and claims against the District.
- Provided support for 15 Governing Board meetings, including: preparing an agenda and minutes for each meeting; preparation, distribution, and publication of 28 meeting and public hearing notices; preparation of 23 Board Resolutions.
- Provided support for 140 hearings, pre-hearing conferences, and general meetings held by the Hearing Board, including: processing 144 petitions; preparation, distribution, and publication of 140 meeting and public hearing notices; preparation of 160 Minute Orders, Findings & Decisions, Pre-hearing Memoranda, and General Meeting Reports of Actions; and preparation and distribution of 150 daily agendas and monthly case calendars.
- Switched from cassette tape to digital recording of Governing Board and Hearing Board proceedings.
- Planned/coordinated efforts and provided clerical support for special offsite meetings.

#### **ANTICIPATED:**

- Provide support for approximately 140 hearings, pre-hearing conferences, and general meetings held by the Hearing Board, including: processing approximately 160 petitions; preparation, distribution, and publication of 130-140 meeting and public hearing notices; preparation of over 200 Minute Orders, Findings and Decisions, Pre-hearing Memoranda, and General Meeting Reports of Actions; and preparation and distribution of more than 200 daily agendas and monthly case calendars.



**POSITION SUMMARY: 6 FTEs**

Unit	Current (FY 2014-15)	Changes	Proposed (FY 2015-16)
Governing/Hearing Board Support	6	-	6

**STAFFING DETAIL:**

2015-16 Requested Staffing

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



Clerk of the Boards Work Program by Office									
#	Program Code	Program Category	Goal	Program	Activities	FY 2014-15	FTEs +/-	FY 2015-16	Revenue Category
1	17 024	Operational Support	III	Admin/SCAQMD/GB/HB Mgmt	Admin Governing/Hearing Brds	1.25		1.25	la,VII,XV
2	17 275	Operational Support	III	Governing Board	Attnd/Record/Monitor Meetings	1.40		1.40	la
3	17 364	Ensure Compliance	I	Hearing Board/Abatement Orders	Attnd/Recrd/Monitr Mtgs	0.10		0.10	IV
4	17 365	Ensure Compliance	I	Hearing Board/Variiances/Appeal	Attnd/Record/Monitor HB Mtgs	3.20		3.20	IV,V,VII
5	17 565	Customer Service and Business Assistance	III	Public Records Act	Comply w/ Public Rec Requests	0.02		0.02	la
6	17 855	Ensure Compliance	II	Web Tasks	Create/edit/review web content	0.03		0.03	la
<b>Total</b>						6.00	0.00	6.00	

**Clerk of the Boards  
Line Item Expenditure**

Major Object / Account # / Account Description		FY 2013-14 Actuals	FY 2014-15 Adopted Budget	FY 2014-15 Amended Budget	FY 2014-15 Estimate *	FY 2015-16 Proposed
<b>Salary &amp; Employee Benefits</b>						
51000-52000	Salaries	\$ 401,623	\$ 377,366	\$ 377,366	\$ 409,568	\$ 390,836
53000-55000	Employee Benefits	253,032	247,048	247,048	237,035	232,553
Sub-total Salary & Employee Benefits		\$ 654,655	\$ 624,414	\$ 624,414	\$ 646,603	\$ 623,390
<b>Services &amp; Supplies</b>						
67250	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
67300	Rents & Leases Equipment	-	-	-	-	-
67350	Rents & Leases Structure	-	-	-	-	-
67400	Household	-	-	-	-	-
67450	Professional & Special Services	17,266	25,400	25,400	17,266	25,400
67460	Temporary Agency Services	-	-	-	-	-
67500	Public Notice & Advertising	27,768	40,000	40,000	35,355	40,000
67550	Demurrage	-	-	-	-	-
67600	Maintenance of Equipment	-	200	200	-	200
67650	Building Maintenance	-	-	-	-	-
67700	Auto Mileage	33	100	100	44	100
67750	Auto Service	-	-	-	-	-
67800	Travel	933	200	200	200	200
67850	Utilities	-	-	-	-	-
67900	Communications	-	500	500	500	500
67950	Interest Expense	-	-	-	-	-
68000	Clothing	-	-	-	-	-
68050	Laboratory Supplies	-	-	-	-	-
68060	Postage	924	1,200	1,200	924	1,200
68100	Office Expense	2,979	6,600	6,600	2,979	6,600
68200	Office Furniture	-	-	-	-	-
68250	Subscriptions & Books	-	-	-	-	-
68300	Small Tools, Instruments, Equipment	-	-	-	-	-
68400	Gas and Oil	-	-	-	-	-
69500	Training/Conference/Tuition/ Board Exp.	374,474	381,450	381,450	374,474	391,873
69550	Memberships	-	-	-	-	-
69600	Taxes	-	-	-	-	-
69650	Awards	-	-	-	-	-
69700	Miscellaneous Expenses	41	500	500	41	500
69750	Prior Year Expense	-	-	-	-	-
69800	Uncollectable Accounts Receivable	-	-	-	-	-
89100	Principal Repayment	-	-	-	-	-
Sub-total Services & Supplies		\$ 424,417	\$ 456,150	\$ 456,150	\$ 431,783	\$ 466,573
77000	<b>Capital Outlays</b>	\$ -	\$ -	\$ -	\$ -	\$ -
79050	<b>Building Remodeling</b>	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures		\$ 1,079,073	\$ 1,080,564	\$ 1,080,764	\$ 1,078,386	\$ 1,089,963

\* Estimates based on July 2014 through February 2015 actual expenditures and budget amendments.

## **MEDIA RELATIONS OFFICE**

### **SAM ATWOOD MEDIA RELATIONS MANAGER**

#### **DESCRIPTION OF MAJOR SERVICES:**

SCAQMD's Media Relations Office serves as the agency's official liaison with news media in its many forms, including newspapers and radio; broadcast, cable and satellite TV; books, magazines and newsletters; digital and social media. The Media Relations Office also supports programs and policies of SCAQMD and its Board with a wide range of proactive media and public relations programs. The Office provides strategic counsel to the Executive Officer, board members and their staff and Executive Council members on sensitive, high-profile media relations issues as well as building public awareness of air quality issues.

Services provided by the Media Relations Office include telephone, in-person and on-camera interviews with news media; planning and execution of media events; and the creation, production and distribution of news releases, media advisories, web content, letters to the editor, op-eds, flyers, brochures and videos. The Media Relations Office also plans and executes major advertising and marketing initiatives in partnership with outside contractors.

#### **ACCOMPLISHMENTS:**

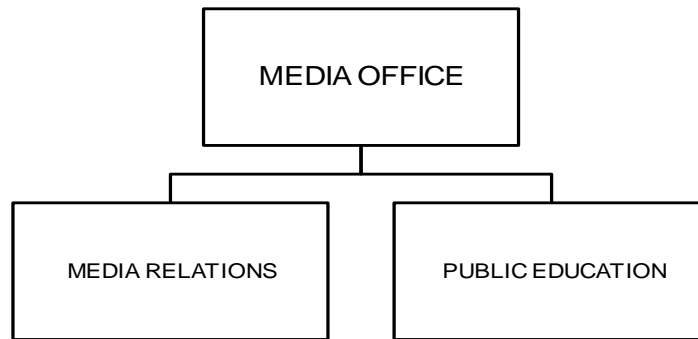
##### **RECENT:**

- Implemented the second year of an enhanced winter Check Before You Burn advertising and outreach campaign, including TV, radio, online and billboard ads, and live TV interviews, to continue educating and informing residents about the program and mandatory no-burn days.
- Supported the 2014 Lawn Mower Exchange Program with enhanced advertising and outreach.
- Implemented an advertising and outreach initiative in the Inland Empire to encourage IE residents to replace wood-burning fireplaces with new, cleaner-burning gas fireplaces or other clean-burning hearth devices.
- Managed the production of a new SCAQMD video titled "Do One Thing" to encourage Southland residents to do one thing to help clean our air.
- Supported SCAQMD programs and projects through ongoing outreach to media through press releases, media advisories, press events, opinion pieces and letters to the editor.
- Provided media relations services and strategic counsel for high-profile media issues through press releases, media advisories, in-person and on-camera interviews, and opinion pieces and letters to the editor.

**ANTICIPATED:**

- Support the 2015 Lawn Mower Exchange program with enhanced advertising and outreach.
- Assist in distribution of SCAQMD’s new video “Do One Thing” throughout the South Coast Air Basin.
- Implement the 2015-2016 Check Before You Burn outreach campaign to educate media and public about the program and mandatory no-burn days.
- Support SCAQMD programs and projects through ongoing outreach to media through press releases, media advisories, press events, opinion pieces and letters to the editor.
- Provide media relations services and strategic counsel for high-profile media issues through press releases, media advisories, in-person and on-camera interviews, and

**ORGAN**



**POSITION SUMMARY: 3 FTEs**

Unit	Current (FY 2014-15)	Changes	Proposed (FY 2015-16)
Media Relations/Public Education	3	--	3

**STAFFING DETAIL:**

2015-16 Requested Staffing

<u>Position</u>	<u>Title</u>
1	Community Relations Manager
1	Secretary
<u>1</u>	Senior Public Information Specialist
3	Total Requested Positions

Media Office									
Work Program by Office									
#	Program Code	Program Category	Goal	Program	Activities	FY 2014-15	FTEs +/-	FY 2015-16	Revenue Category
1	20	494 Policy Support	II	Outreach/Media	Edits, Brds, Talk shows, Commercl	2.96		2.96	la, IX
2	20	855 Operational Support	II	Web Tasks	Create/edit/review web content	0.04		0.04	la
<b>Total</b>						3.00	0.00	3.00	

**Media Office  
Line Item Expenditure**

Major Object / Account # / Account Description		FY 2013-14 Actuals	FY 2014-15 Adopted Budget	FY 2014-15 Amended Budget	FY 2014-15 Estimate *	FY 2015-16 Proposed
<b>Salary &amp; Employee Benefits</b>						
51000-52000	Salaries	\$ 282,158	\$ 264,030	\$ 259,993	\$ 283,578	\$ 264,690
53000-55000	Employee Benefits	142,453	125,195	129,232	163,927	151,641
Sub-total Salary & Employee Benefits		\$ 424,611	\$ 389,225	\$ 389,225	\$ 447,506	\$ 416,331
<b>Services &amp; Supplies</b>						
67250	Insurance	-	-	-	-	-
67300	Rents & Leases Equipment	-	500	500	-	500
67350	Rents & Leases Structure	-	-	-	-	-
67400	Household	-	-	-	-	-
67450	Professional & Special Services	35,888	29,000	69,000	69,000	29,000
67460	Temporary Agency Services	-	-	-	-	-
67500	Public Notice & Advertising	-	-	-	-	-
67550	Demurrage	-	-	-	-	-
67600	Maintenance of Equipment	-	-	-	-	-
67650	Building Maintenance	-	-	-	-	-
67700	Auto Mileage	586	-	1,500	597	1,000
67750	Auto Service	-	-	-	-	-
67800	Travel	2,385	2,000	2,000	1,590	2,000
67850	Utilities	-	-	-	-	-
67900	Communications	1,995	-	1,323	1,142	2,000
67950	Interest Expense	-	-	-	-	-
68000	Clothing	-	-	-	-	-
68050	Laboratory Supplies	-	-	-	-	-
68060	Postage	1,377	-	300	300	1,000
68100	Office Expense	1,812	1,500	1,200	1,200	2,500
68200	Office Furniture	-	-	-	-	-
68250	Subscriptions & Books	1,327	-	1,350	1,350	2,000
68300	Small Tools, Instruments, Equipment	-	-	-	-	-
68400	Gas and Oil	-	-	-	-	-
69500	Training/Conference/Tuition/ Board Exp.	174	1,500	1,200	1,200	1,500
69550	Memberships	925	750	750	750	750
69600	Taxes	-	-	-	-	-
69650	Awards	-	-	-	-	-
69700	Miscellaneous Expenses	646	-	300	300	1,600
69750	Prior Year Expense	-	-	-	-	-
69800	Uncollectable Accounts Receivable	-	-	-	-	-
89100	Principal Repayment	-	-	-	-	-
Sub-total Services & Supplies		\$ 47,115	\$ 35,250	\$ 79,423	\$ 77,429	\$ 43,850
77000	<b>Capital Outlays</b>	-	-	-	-	-
79050	<b>Building Remodeling</b>	-	-	-	-	-
<b>Total Expenditures</b>		<b>\$ 471,726</b>	<b>\$ 424,475</b>	<b>\$ 468,648</b>	<b>\$ 524,935</b>	<b>\$ 460,181</b>

\* Estimates based on July 2014 through February 2015 actual expenditures and budget amendments.

## **LEGAL**

### **KURT WIESE GENERAL COUNSEL**

#### **DESCRIPTION OF MAJOR SERVICES:**

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

The General Counsel's Office is also responsible for representing the SCAQMD Board and staff in court proceedings and administrative hearings related to matters arising out of staff's performance of official duties as SCAQMD officers and employees.

The Office is responsible for the enforcement of all SCAQMD rules and regulations and applicable state law. In addition, staff attorneys represent the Executive Officer in all matters before the SCAQMD Hearing Board, including variances, permit appeals, and abatement orders. Staff investigators support civil penalty and Hearing Board litigation.

#### **ACCOMPLISHMENTS:**

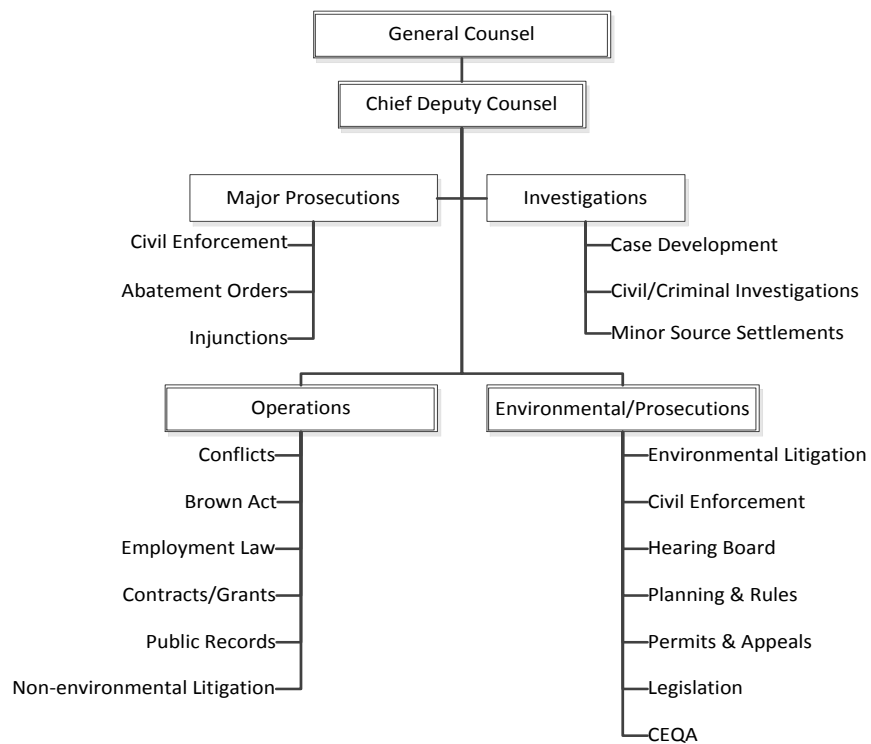
##### **RECENT:**

- Successfully handled litigation challenging two SCAQMD rules in state court.
- Representing SCAQMD in challenges to EPA approval of plans and rules (seven ongoing cases).
- Successfully defended two challenges to EPA approval of SCAQMD rule and approval of SIP revision for Sentinel power plant.
- Filed civil action and obtained two abatement orders against a lead acid battery recycling company that was exposing the community to risks from lead and arsenic emissions.
- Settled major civil penalty actions against two refineries and a steel foundry, recovering \$8 million, \$6 million and \$5 million in cash, respectively, plus supplemental environmental projects.
- Obtained abatement order and injunction against a wastewater treatment facility that was causing odor nuisance and violating District permit rules.
- Obtained an abatement order against a chrome finishing facility that showed high monitored levels of chrome 6, bringing emissions levels down and requiring risk reduction plan.

**ANTICIPATED:**

- Develop high impact enforcement cases to maximize deterrence for air pollution violations.
- Implement training programs to broaden staff knowledge of and ability to handle all types of work handled by the office.
- Provide legal advice concerning the District’s priority projects such as air toxics rules, NOx RECLAIM amendments, and expanding use of certain offset exemptions and the use of offsets from the District’s internal accounts.

**ORGANIZATIONAL CHART:**





**POSITION SUMMARY: 32 FTEs**

Unit	Current (FY 2014-15)	Changes	Proposed (FY 2015-16)
Office Administration	4	-	4
General Counsel	22	-	22
Investigations	6	-	6
Total	32	-	32

**STAFFING DETAIL:**

2015-16 Requested Staffing

<u>Position</u>	<u>Title</u>
4	Administrative Secretary/Legal
1	Assistant Chief Deputy – Major Prosecutions
1	Chief Deputy Counsel
1	General Counsel
1	Investigations Manager
4	Investigator
3	Legal Secretary
1	Office Assistant
1	Paralegal
4	Principal Deputy District Counsel
8	Senior Deputy District Counsel
1	Senior Office Assistant
1	Senior Paralegal
<u>1</u>	Supervising Investigator
32	Total Requested Positions

Legal Work Program by Office							FY 2014-15	FTEs +/-	FY 2015-16	Revenue Category
#	Program Code	Program Category	Goal	Program	Activities					
1	08	001	Advance Clean Air Technology	I	AB2766/Mob Src/Legal Advice	AB2766 Leg Adv; Trans/Mob Source	0.05	0.05	IX	
2	08	003	Advance Clean Air Technology	I	AB2766/MSRC	Legal Advice: MSRC Prog Admin	0.15	0.15	IX	
3	08	009	Develop Programs	I	AB 1318 Mitigation	AB 1318 Projects Admn/Impl	0.05	0.05	XVII	
4	08	010	Develop Programs	I	AQMP	AQMP Revision/CEQA Review	0.20	0.40	II,IV,IX	
5	08	025	Operational Support	III	Admin/SCAQMD-Legal Research	Legal Research/Staff/Exec Mgmt	1.25	(0.05)	1.20	la
6	08	038	Operational Support	III	Admin/Office Management	Attorney Timekeeping/Perf Eval	3.50		3.50	Ib
7	08	071	Operational Support	I	Arch Ctgs - Admin	Rule Dev/TA/Reinterpretations	1.40	(0.90)	0.50	XVIII
8	08	072	Ensure Compliance	I	Arch Ctgs - End User	Case Dispo/Rvw, Track, Prep NOV's	0.05		0.05	XVIII
9	08	073	Ensure Compliance	I	Arch Ctgs - Other	Case Dispo/Rvw, Track, Prep NOV's	0.20	(0.15)	0.05	XVIII
10	08	102	Operational Support	II	CEQA Document Projects	CEQA Review	1.00		1.00	II,III,IX
11	08	115	Ensure Compliance	I	Case Disposition	Trial/Dispo-Civil Case/Injunct	6.00	(1.00)	5.00	II,IV,V,VII,XV
12	08	131	Advance Clean Air Technology	I	Clean Fuels/Legal Advice	Legal Advice: Clean Fuels	0.05		0.05	VIII
13	08	154	Ensure Compliance	I	Compliance/NOV Administration	Review/Track/Prep NOV's/MSAs	1.20		1.20	IV
14	08	185	Ensure Compliance	I	Database Management	Support IM/Dev Tracking System	0.20		0.20	IV
15	08	227	Operational Support	III	Employee/Employment Law	Legal Advice: Employment Law	1.00		1.00	la
16	08	235	Ensure Compliance	I	Enforcement Litigation	Maj Prosecutions/Civil Actions	0.00	1.00	1.00	IV
17	08	275	Operational Support	III	Governing Board	Legal Advice:Attend Board/Cmte Mtgs	1.00		1.00	la
18	08	366	Ensure Compliance	I	Hearing Board/Legal	Hear/Disp-Varian/Appeal/Rev	2.80	0.20	3.00	IV,V,XV
19	08	380	Ensure Compliance	I	Interagency Coordination	Coordinate with Other Agencies	0.25		0.25	II,V
20	08	401	Operational Support	III	Legal Advice/SCAQMD Programs	General Advice: Contracts	2.00		2.00	la
21	08	402	Ensure Compliance	III	Legal Advice/Legislation	Legal Support/Rep on Legal Matter	0.10		0.10	la
22	08	403	Ensure Compliance	III	Legal Rep/Litigation	Prep/Hearing/Disposition	3.50		3.50	la,II
23	08	404	Customer Service and Business Assistance	I	Legal Rep/Legislation	Draft Legis/SCAQMD Position/Mtgs	0.05		0.05	II,IX,XV
24	08	416	Policy Support	I	Legislative Activities	Lobbying: Supp/Promote/Influence legis/Adm	0.10		0.10	la
25	08	457	Advance Clean Air Technology	I	Mob Src/C Moyer/Leg Advice	Moyer/Implem/Program Dev	0.20		0.20	IX
26	08	465	Ensure Compliance	I	Mutual Settlement	Mutual Settlement Program	3.00		3.00	IV,V
27	08	516	Timely Review of Permits	I	Permit Processing/Legal	Legal Advice: Permit Processing	0.15		0.15	III
28	08	565	Customer Service and Business Assistance	III	Public Records Act	Comply w/ Public Rec Requests	0.50	0.50	1.00	la
29	08	651	Develop Rules	I	Rules/Legal Advice	Legal Advice: Rules/Draft Regs	1.00		1.00	II
30	08	661	Develop Rules	I	Rulemaking/RECLAIM	RECLAIM Legal Adv/Related Iss	0.05		0.05	II
31	08	681	Customer Service and Business Assistance	III	Small Business/Legal Advice	Legal Advice: SB/Fee Review	0.05		0.05	II,III
32	08	717	Policy Support	II	Student Interns	Gov Board/Student Intern Program	0.20		0.20	la
33	08	770	Ensure Compliance	I	Title V	Gov Advice: Title V Prog/Perm Dev	0.05		0.05	II,IV
34	08	772	Timely Review of Permits	I	Title V Permits	Leg Advice: New Source Title V Permit	0.05		0.05	III
35	08	791	Ensure Compliance	I	Toxics/AB2588	AB2588 Legal Advice: Plan & Impl	0.05		0.05	X
36	08	805	Ensure Compliance	III	Training	Continuing Education/Training	0.50		0.50	Ib
37	08	825	Operational Support	III	Union Negotiations	Legal Adv: Union Negotiations	0.05		0.05	la
37	08	826	Operational Support	III	Union Steward Activities	Rep Employees in Grievance Act	0.05		0.05	la
<b>Total</b>							<b>32.00</b>	<b>0.00</b>	<b>32.00</b>	

Legal Line Item Expenditure						
Major Object / Account # / Account Description		FY 2013-14 Actuals	FY 2014-15 Adopted Budget	FY 2014-15 Amended Budget	FY 2014-15 Estimate *	FY 2015-16 Proposed
<b>Salary &amp; Employee Benefits</b>						
51000-52000	Salaries	\$ 3,635,922	\$ 3,560,762	\$ 3,560,763	\$ 3,749,949	\$ 3,630,871
53000-55000	Employee Benefits	1,848,421	1,911,932	1,911,931	2,112,598	1,989,809
Sub-total Salary & Employee Benefits		\$ 5,484,343	\$ 5,472,694	\$ 5,472,694	\$ 5,862,547	\$ 5,620,680
<b>Services &amp; Supplies</b>						
67250	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
67300	Rents & Leases Equipment	-	-	-	-	-
67350	Rents & Leases Structure	-	-	-	-	-
67400	Household	-	-	-	-	-
67450	Professional & Special Services	1,459,297	279,500	1,279,500	1,279,500	279,500
67460	Temporary Agency Services	50,197	15,000	8,500	10,321	12,500
67500	Public Notice & Advertising	1,339	8,000	1,750	1,172	5,000
67550	Demurrage	3,827	10,000	4,150	4,150	7,500
67600	Maintenance of Equipment	-	300	300	-	300
67650	Building Maintenance	-	-	-	-	-
67700	Auto Mileage	436	1,600	1,600	755	1,600
67750	Auto Service	-	-	-	-	-
67800	Travel	6,768	15,000	15,000	14,145	15,000
67850	Utilities	-	-	-	-	-
67900	Communications	3,111	10,300	10,300	3,446	10,300
67950	Interest Expense	-	-	-	-	-
68000	Clothing	276	250	250	214	250
68050	Laboratory Supplies	-	-	-	-	-
68060	Postage	3,983	4,750	4,750	3,983	4,750
68100	Office Expense	5,199	9,520	26,020	23,520	12,520
68200	Office Furniture	-	-	4,100	4,100	5,000
68250	Subscriptions & Books	109,742	100,000	100,000	100,000	102,500
68300	Small Tools, Instruments, Equipment	-	-	-	-	-
68400	Gas and Oil	-	-	-	-	-
69500	Training/Conference/Tuition/ Board Exp.	19,090	25,000	23,000	20,138	22,500
69550	Memberships	1,502	750	750	750	750
69600	Taxes	-	-	-	-	-
69650	Awards	-	-	-	-	-
69700	Miscellaneous Expenses	1,239	1,000	1,000	1,000	1,000
69750	Prior Year Expense	-	-	-	-	-
69800	Uncollectable Accounts Receivable	-	-	-	-	-
89100	Principal Repayment	-	-	-	-	-
Sub-total Services & Supplies		\$ 1,666,006	\$ 480,970	\$ 1,480,970	\$ 1,467,193	\$ 480,970
77000	<b>Capital Outlays</b>	\$ -	\$ -	\$ -	\$ -	\$ -
79050	<b>Building Remodeling</b>	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures		\$ 7,150,349	\$ 5,953,664	\$ 6,953,664	\$ 7,329,740	\$ 6,101,650

\* Estimates based on July 2014 through February 2015 actual expenditures and budget amendments.



**SOUTH COAST**

**AIR QUALITY MANAGEMENT DISTRICT**

## **FINANCE**

**MICHAEL B. O'KELLY**  
**CHIEF FINANCIAL OFFICER**

### **DESCRIPTION OF MAJOR SERVICES:**

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

### **ACCOMPLISHMENTS:**

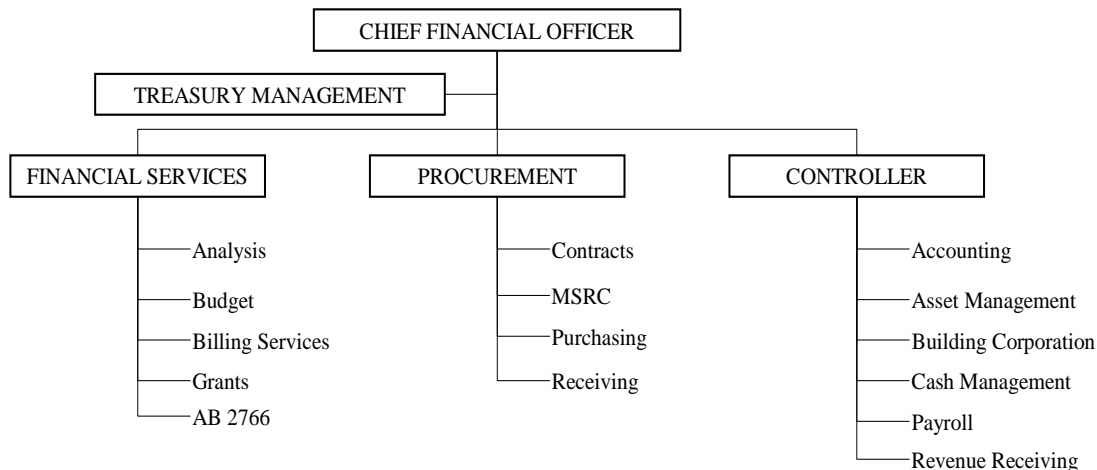
#### **RECENT:**

- Completed the implementation of Public Employee Pension Reform Act changes into the payroll system through coordination with other SCAQMD divisions and San Bernardino County Employees' Retirement Association (SBCERA).
- Revised the Treasury Operations Contingency Plan and Procedures and Investment Policy to ensure SCAQMD funds remain safe, liquid (available), and earn a market rate of return.
- Performed cost analysis to determine if various fees are sufficient to cover the activities for which they are collected and implemented necessary revisions to fee schedules.
- Continued to expand electronic payment options, to include Clean Air Award and penalty payments.
- Processed 730 contracts and modifications, issued 2,040 purchase orders, issued 66 Request for Proposals/Quotes, and processed 408 proposals/quotations.
- Received the Government Finance Officer's Association's (GFOA) awards for the Annual Budget, Comprehensive Annual Financial Report (CAFR), and Popular Annual Financial Report (PAFR) for the most recent fiscal year.

**ANTICIPATED:**

- Implement the new financial reporting requirements, as required by Governmental Accounting Standards Board (GASB) Statement Number 68 “Accounting and Financial Reporting for Pensions”, through coordination with SBCERA, Los Angeles County Employees’ Retirement Association (LACERA), and external auditors.
- Coordinate payroll system and process changes for the phased-in elimination of employer-paid employee retirement contributions, as agreed to by certain employee groups.
- Continue to receive GFOA Awards for the Annual Budget, CAFR, and PAFR to ensure SCAQMD’s financial reports meet the highest professional standards.

**ORGANIZATIONAL CHART:**



**POSITION SUMMARY: 44 FTEs**

Unit	Current (FY 2014-15)	Changes	Proposed (FY 2015-16)
Office Administration	3	-	3
Financial Services	13	-	13
Procurement	9	-	9
Controller	20	(1)	19
<b>Total</b>	<b>45</b>	<b>(1)</b>	<b>44</b>

The FTE proposed to be deleted for FY 2015-16 is for a Supervising Payroll Technician that was added in FY 2014-15 to allow for training of the new Supervising Payroll Technician by the retiring Supervising Payroll Technician.

**STAFFING DETAIL:**

2015-16 Requested Staffing

<u>Position</u>	<u>Title</u>
2	Accounting Technician
1	Chief Financial Officer
2	Contracts Assistant
1	Controller
1	District Storekeeper
3	Financial Analyst
1	Financial Services Manager
6	Fiscal Assistant
2	Payroll Technician
1	Procurement Manager
1	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
44	Total Requested Positions

**Finance  
Work Program by Office**

#	Program Code	Program Category	Goal	Program	Activities	FTEs +/-		Revenue Category
						FY 2014-15	FY 2015-16	
1	04	002	Customer Service and Business Assistance	AB2766/Mobile Source	Prog Admin: Monitor/Dist/Audit	0.10	0.10	IX
2	04	003	Advance Clean Air Technology	AB2766/MSRC	MSRC Program Administration	0.35	0.35	IX
3	04	009	Develop Programs	AB 1318 Mitigation	AB 1318 Projects Admtr/Impl	0.13	0.13	XVII
4	04	020	Operational Support	Admin/SCAQMD Budget	Analyze/Prepare/impl/Track WP	2.50	2.50	la
5	04	021	Operational Support	Admin/SCAQMD Contracts	Contract Admin/Monitor/Process	3.20	3.20	la
6	04	023	Operational Support	Admin/SCAQMD Capital Assets	FA Rep/Reconcile/Inv/Actt	0.70	0.70	la
7	04	038	Operational Support	Admin/Office Management	Fin Mgmt/Oversee Activities	3.00	3.00	lb
8	04	045	Operational Support	Admin/Office Budget	Office Budget/Prep/Imp/Track	0.05	0.05	lb
9	04	071	Operational Support	Arch Cigs - Admin	Cost Analysis/Payments	0.04	0.04	XVIII
10	04	083	Policy Support	Brain Tumor & Air Poll Foundat	Brain Tumor & Air Poll Foundation Support	0.02	0.02	la
11	04	085	Operational Support	Building Corporation	Building Corp Actt/Fin Reports	0.02	0.02	la
12	04	130	Advance Clean Air Technology	Clean Fuels/Contract Admin	Clean Fuels Contract Admin/Monitor	0.15	0.15	VIII
13	04	170	Customer Service and Business Assistance	Billing Services	Answer/Resp/Resolv Prob & Inq	8.00	8.00	II,III,IV
14	04	233	Operational Support	Employee Relations	Assist HR/Interpret Salary Res	0.10	0.10	la
15	04	260	Customer Service and Business Assistance	Fee Review	Cmte Mtg/Fee-Related Complaint	0.10	0.10	II,III,IV,XV
16	04	265	Operational Support	Financial Mgmt/Accounting	Record Accts Rec & Pay/Rpts	6.20	6.20	la
17	04	266	Operational Support	Financial Mgmt/Fin Analysis	Fin/SCAQMD Stat Analysis & Audit	0.80	0.80	la
18	04	267	Operational Support	Financial Mgmt/Treasury Mgmt	Treas Mgt Anlyz/Trk/Proj/Invst	0.90	0.90	la
19	04	268	Operational Support	Financial Systems	CLASS/Rev/Actt/PR/Sys Analyze	0.10	0.10	la
20	04	355	Customer Service and Business Assistance	Grants Management	Grant Anlyz/Eval/Negot/Actt/Rpt	1.00	1.00	IV,V,XV
21	04	447	Operational Support	Mobile Sources/Accounting	Record Actt Rec & Pay/Special Funds	0.65	0.65	IX
22	04	457	Advance Clean Air Technology	Mobile Source/Moyer Adm	Carl Moyer: Contract/Fin Admin	1.02	1.02	IX
23	04	493	Operational Support	Outreach/SB/MB/DVBE	Outreach/Incr SB/DVBE Partic	0.05	0.05	la
24	04	510	Operational Support	Payroll	Ded/Ret Rpts/PR/St & Fed Rpts	4.60	(1.00)	la
25	04	542	Advance Clean Air Technology	Prop 1B:Goods Movement	Contracts/Finance Admin	0.50	0.50	IX
26	04	544	Advance Clean Air Technology	Prop 1B:Low Emiss Sch Bus	Grants/Finance Admin	0.05	0.05	IX
27	04	565	Customer Service and Business Assistance	Public Records Act	Comply w/ Public Rec Requests	0.02	0.02	la
28	04	570	Operational Support	Purchasing	Purch/Track Svcs & Supplies	2.50	2.50	la
29	04	571	Operational Support	Purchasing/Receiving	Receive/Record SCAQMD Purchases	1.20	1.20	la
30	04	572	Operational Support	Purchasing-Receiving/Stockroom	Track/Monitor SCAQMD Supplies	1.00	1.00	la
31	04	630	Operational Support	Cash Mgmt/Revenue Receiving	Receive/Post Pymts/Reconcile	5.25	5.25	II,III,IV,XI
32	04	631	Customer Service and Business Assistance	Cash Mgmt/Refunds	Research/Doc/Prep/Proc Refunds	0.30	0.30	III,IV,XI
33	04	791	Ensure Compliance	Toxics/AB2588	AB2588 Toxics HS Fee Collection	0.15	0.15	X
34	04	805	Operational Support	Training	Continuing Education/Training	0.20	0.20	lb
35	04	825	Operational Support	Union Negotiations	Official Labor/Mgmt Negotiate	0.02	0.02	la
36	04	826	Operational Support	Union Steward Activities	Rep Employees in Grievance Act	0.01	0.01	la
37	04	855	Operational Support	Web Tasks	Create/edit/review web content	0.02	0.02	la

<b>Total</b>	45.00	(1.00)	44.00
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Finance Line Item Expenditure						
Major Object / Account # / Account Description		FY 2013-14 Actuals	FY 2014-15 Adopted Budget	FY 2014-15 Amended Budget	FY 2014-15 Estimate *	FY 2015-16 Proposed
<b>Salary &amp; Employee Benefits</b>						
51000-52000	Salaries	\$ 3,161,694	\$ 3,041,031	\$ 3,041,031	\$ 3,334,906	\$ 3,158,294
53000-55000	Employee Benefits	1,861,745	1,883,972	1,883,972	2,190,760	1,878,129
Sub-total Salary & Employee Benefits		\$ 5,023,439	\$ 4,925,003	\$ 4,925,003	\$ 5,525,665	\$ 5,036,422
<b>Services &amp; Supplies</b>						
67250	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
67300	Rents & Leases Equipment	-	-	-	-	-
67350	Rents & Leases Structure	-	-	-	-	-
67400	Household	-	900	900	-	900
67450	Professional & Special Services	104,315	148,500	148,500	115,535	141,650
67460	Temporary Agency Services	29,587	58,315	58,315	52,197	62,978
67500	Public Notice & Advertising	5,375	6,500	6,500	5,375	6,500
67550	Demurrage	-	780	780	-	780
67600	Maintenance of Equipment	721	1,070	1,070	1,070	1,200
67650	Building Maintenance	-	-	-	-	-
67700	Auto Mileage	2,108	1,483	3,483	3,121	3,000
67750	Auto Service	-	-	-	-	-
67800	Travel	2,779	6,000	6,000	3,737	6,000
67850	Utilities	-	-	-	-	-
67900	Communications	1,222	9,000	9,000	1,275	9,000
67950	Interest Expense	-	-	-	-	-
68000	Clothing	896	1,200	1,200	896	1,200
68050	Laboratory Supplies	-	-	-	-	-
68060	Postage	99,324	130,350	130,350	99,324	130,050
68100	Office Expense	22,069	35,920	33,920	22,500	36,120
68200	Office Furniture	-	-	-	-	-
68250	Subscriptions & Books	2,364	3,160	3,160	3,160	3,480
68300	Small Tools, Instruments, Equipment	-	-	-	-	-
68400	Gas and Oil	-	-	-	-	-
69500	Training/Conference/Tuition/ Board Exp.	6,174	26,250	26,250	18,564	26,500
69550	Memberships	1,958	2,375	2,375	2,123	2,445
69600	Taxes	-	-	-	-	-
69650	Awards	-	-	-	-	-
69700	Miscellaneous Expenses	2,972	4,125	4,125	4,125	4,125
69750	Prior Year Expense	(12)	-	-	-	-
69800	Uncollectable Accounts Receivable	-	-	-	-	-
89100	Principal Repayment	-	-	-	-	-
Sub-total Services & Supplies		\$ 281,852	\$ 435,928	\$ 435,928	\$ 333,001	\$ 435,928
77000	<b>Capital Outlays</b>	\$ -	\$ -	\$ -	\$ -	\$ -
79050	<b>Building Remodeling</b>	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures		\$ 5,305,292	\$ 5,360,931	\$ 5,360,931	\$ 5,858,667	\$ 5,472,350

\* Estimates based on July 2014 through February 2015 actual expenditures and budget amendments.



**SOUTH COAST**

**AIR QUALITY MANAGEMENT DISTRICT**

## **ADMINISTRATIVE & HUMAN RESOURCES**

**WILLIAM JOHNSON  
ASSISTANT DEPUTY EXECUTIVE OFFICER**

### **DESCRIPTION OF MAJOR SERVICES:**

Administrative and Human Resources consists of three sections: Human Resources, Business Services and Building Services. 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 SCAQMD's air quality goals. Business Services oversees the management of the SCAQMD headquarters facility, the maintenance of vehicles, and Print Shop services, including maintenance of walk-up copiers. This section also coordinates and handles SCAQMD's subscription services and incoming and outgoing mail. Building Services is responsible for maintenance and repairs of the SCAQMD headquarters buildings and building equipment, childcare center, field offices, air monitoring stations, meteorological stations, and landscape maintenance. Building Services is also responsible for repairs of kitchen equipment, restroom fixtures, construction projects, roof repairs, temperature control, and performing preventative maintenance on all SCAQMD equipment.

### **ACCOMPLISHMENTS:**

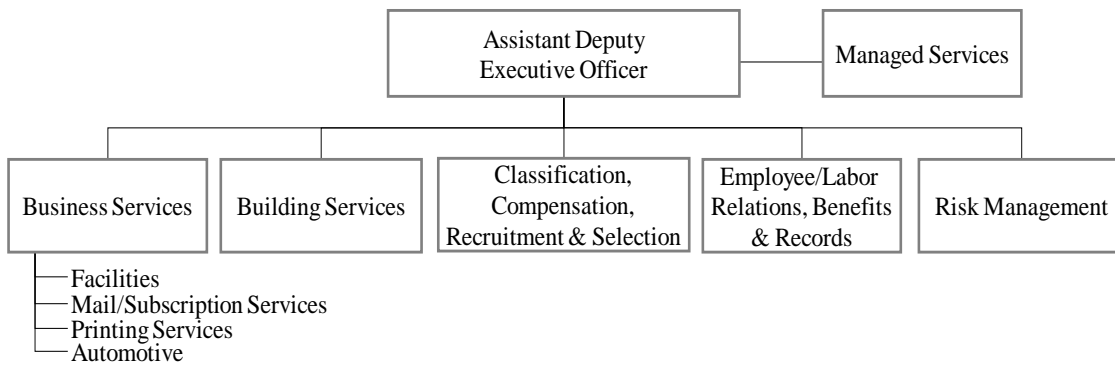
#### **RECENT:**

- Implemented and administered effective human resources and administrative support programs that further SCAQMD goals and objectives and conform to best business and management practices.
- Provided support and direction to management and staff with respect to adherence to relevant state and federal laws and SCAQMD policies, procedures and memoranda of understanding.
- Negotiated new 3-year MOU with Technical/Enforcement and Office, Clerical and Maintenance bargaining units, and amended Salary Resolution and Administrative Code for unrepresented employees. Continue to negotiate a successor MOU for the Professional bargaining unit.
- Implemented and supported an Employee Assistance Program for SCAQMD's workforce.
- Continued to ensure personalized workspace evaluations to reduce/eliminate ergonomic risks.

**ANTICIPATED:**

- Continue to provide support and direction to management and staff with respect to adherence to relevant state and federal laws and SCAQMD policies, procedures and memoranda of understanding.
- Continue negotiating for a successor MOU with the Professional bargaining unit.
- Formalize Succession Planning model utilizing internal and/or external resources.
- Establish a Career Development Internship Program for foster care youth.
- Evaluate and plan for significant turnover of vehicle fleet due to CNG tank expiration.
- Assist the Science and Technology Advancement (STA) Office with establishing an electrical vehicle (EV) charging plaza, including design and implementation of the

**OR**



**POSITION SUMMARY: 36 FTEs**

Unit	Current (FY 14-15)	Changes	Proposed (FY 15-16)
Office Administration	2	2	4
Business Services	15	-	15
Building Services	7	-	7
Classification, Compensation, Recruitment & Selection	5	-	5
Employee/Labor Relations, Benefits & Records	3	-	3
Risk Management	2	-	2
Total	34	2	36

**STAFFING DETAIL:**

2015-16 Requested Staffing

<u>Position</u>	<u>Title</u>
1	Assistant Deputy Executive Officer/Administrative & Human Resources
1	Building Maintenance Manager
1	Building Supervisor
1	Business Services Manager
2	Career Development Interns
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
1	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
36	Total Requested Positions

**Administrative & Human Resources  
Work Program by Office**

#	Program Code	Program Category	Goal	Program	Activities	FTEs +/-		Revenue Category
						FY 2014-15	FY 2015-16	
1	16	Operational Support	III	SCAQMD Mail	Posting/Mailing/Delivery	2.30	2.30	la
2	16	Operational Support	III	Admin/Office Management	Reports/Proj/Budget/Contracts	2.05	2.40	lb
3	16	Operational Support	III	Equal Employment Opportunity	Program Dev/Monitor/Reporting	0.10	0.10	la
4	16	Ensure Compliance	III	Auto Services	Vehicle/Radio Repair & Maint	3.00	3.00	la
5	16	Operational Support	III	Building Maintenance	Repairs & Preventative Maint	7.00	7.00	la
6	16	Operational Support	III	Business Services	Building Services Admin/Contracts	2.40	2.40	la
7	16	Operational Support	III	Employee Benefits	Benefits Analysis/Orient/Records	1.40	0.10	la
8	16	Operational Support	III	Classification & Pay	Class & Salary Studies	0.30	0.30	la
9	16	Operational Support	III	Recruitment & Selection	Recruit Candidates for SCAQMD	3.25	3.25	la
10	16	Operational Support	III	Position Control	Track Positions/Workforce Analysis	0.55	0.55	la
11	16	Operational Support	III	Employee Relations	Meet/Confer/Labor-Mgmt/Grievance	2.70	(0.50)	la
12	16	Operational Support	III	Facilities Services	Phones/Space/Keys/Audio-Visual	1.00	1.00	la
13	16	Advance Clean Air Technology	I	MS/Carl Moyer Admin	C Moyer/Contractor Compliance	0.50	0.50	IX
14	16	Customer Service and Business Assistance	III	Print Shop	Printing/Collating/Binding	4.00	4.00	la
15	16	Advance Clean Air Technology	I	Prop 1B:Goods Movement	Prop 1B: Goods Movement	0.50	0.50	IX
16	16	Customer Service and Business Assistance	III	Public Records Act	Comply w/ Public Rec Requests	0.05	0.05	la
17	16	Operational Support	III	Risk Management	Liabl/Property/Wk Comp/Selfins	1.00	1.00	la
18	16	Policy Support	II	Student interns	Gov Board/Student Intern Program	0.20	0.20	la
19	16	Customer Service and Business Assistance	I	Subscription Services	Rule & Gov Board Materials	1.70	1.70	IV,XVII

<b>Total</b>	34.00	2.00	36.00
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**Administrative & Human Resources  
Line Item Expenditure**

Major Object / Account # / Account Description		FY 2013-14 Actuals	FY 2014-15 Adopted Budget	FY 2014-15 Amended Budget	FY 2014-15 Estimate *	FY 2015-16 Proposed
<b>Salary &amp; Employee Benefits</b>						
51000-52000	Salaries	\$ 2,469,121	\$ 2,495,200	\$ 2,495,200	\$ 2,473,580	\$ 2,772,925
53000-55000	Employee Benefits	1,478,371	1,540,938	1,540,937	1,606,234	1,585,779
Sub-total Salary & Employee Benefits		\$ 3,947,492	\$ 4,036,137	\$ 4,036,137	\$ 4,079,815	\$ 4,358,704
<b>Services &amp; Supplies</b>						
67250	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
67300	Rents & Leases Equipment	85,233	98,348	98,348	90,378	111,902
67350	Rents & Leases Structure	-	-	-	-	-
67400	Household	-	2,305	2,305	-	2,305
67450	Professional & Special Services	161,485	202,750	202,250	161,086	226,750
67460	Temporary Agency Services	16,201	5,000	33,500	33,500	5,000
67500	Public Notice & Advertising	14,320	26,500	8,000	8,000	26,500
67550	Demurrage	-	-	-	-	-
67600	Maintenance of Equipment	42,115	71,762	71,762	61,487	71,762
67650	Building Maintenance	-	-	-	-	-
67700	Auto Mileage	6,271	4,200	4,200	4,200	4,200
67750	Auto Service	308,756	311,047	311,047	311,047	470,000
67800	Travel	2,531	1,440	1,440	1,440	1,440
67850	Utilities	-	-	-	-	-
67900	Communications	9,545	20,900	20,900	10,212	20,900
67950	Interest Expense	-	-	-	-	-
68000	Clothing	7,908	8,180	8,180	8,134	8,848
68050	Laboratory Supplies	-	-	-	-	-
68060	Postage	2,636	11,469	11,469	3,217	11,469
68100	Office Expense	94,658	90,740	90,740	90,740	90,740
68200	Office Furniture	46,122	50,000	40,000	40,000	50,000
68250	Subscriptions & Books	2,715	1,920	2,420	2,420	2,520
68300	Small Tools, Instruments, Equipment	3,867	4,700	4,700	4,300	5,030
68400	Gas and Oil	238,718	372,000	372,000	331,949	372,000
69500	Training/Conference/Tuition/ Board Exp.	14,366	12,817	12,817	16,271	12,817
69550	Memberships	5,320	3,265	3,265	3,265	3,265
69600	Taxes	-	-	-	-	-
69650	Awards	-	-	-	-	-
69700	Miscellaneous Expenses	4,146	12,000	12,000	8,293	12,000
69750	Prior Year Expense	(4,297)	-	-	-	-
69800	Uncollectable Accounts Receivable	-	-	-	-	-
89100	Principal Repayment	-	-	-	-	-
Sub-total Services & Supplies		\$ 1,062,618	\$ 1,311,343	\$ 1,311,343	\$ 1,189,940	\$ 1,509,448
77000	<b>Capital Outlays</b>	\$ -	\$ -	\$ -	\$ -	\$ -
79050	<b>Building Remodeling</b>	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures		\$ 5,010,110	\$ 5,347,480	\$ 5,347,480	\$ 5,269,754	\$ 5,868,152

\* Estimates based on July 2014 through February 2015 actual expenditures and budget amendments.



**SOUTH COAST**

**AIR QUALITY MANAGEMENT DISTRICT**



## **INFORMATION MANAGEMENT**

**CHRIS MARLIA  
ASSISTANT DEPUTY EXECUTIVE OFFICER**

### **DESCRIPTION OF MAJOR SERVICES:**

Information Management (IM) provides a wide range of information management systems and services in support of all SCAQMD operations. In addition to IM's administration, which provides for overall planning, administration and coordination of IM's activities, IM is comprised of two Information Technology (IT) sections, and a Special Projects section. Due to the increasing convergence between hardware, software and digital technologies, the work performed by the two IT sections often overlaps and requires close coordination. The two sections are distinguished from each other in their focus. One section is primarily concerned with hardware and network issues (while acquiring and applying software to integrate systems and functions) whereas the other section 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).

### **ACCOMPLISHMENTS:**

#### **RECENT:**

- Oil and Gas Well Operation – Provided a fully functional web-based application to implement reporting requirements of recently adopted Rule 1148.2 – Notification and Reporting Requirements for Oil and Gas Wells and Chemical Suppliers. The application includes a public portal for viewing non-confidential reported information.
- Operational Support – Provided rule-mandated enhancements to the web-based application for the Rule 1113 Architectural Coatings, offering external reporting, internal data management and access to the central information repository for all users requiring the information.
- Annual Emission Reporting – Provided a fully functional web-based application system including external reporting, internal data management, and access to the central information repository for all users requesting information.
- Network Operations/Telecommunications – Supported over 7,000 pieces of computer hardware for the SCAQMD; maintained and supported approximately 100 Windows/NT servers; handled approximately 8,300 support line calls for the SCAQMD; accessed and supported approximately 750 SCAQMD remotes lines; installed and upgraded approximately 700 requests for VPN remote access, DMV, EBAM (Cellular Modems), Faxes, AMS (Air Monitoring Stations) telemetry lines; installed and upgraded software in response to approximately 1,800 requests; provided 80 videoconferences for Board

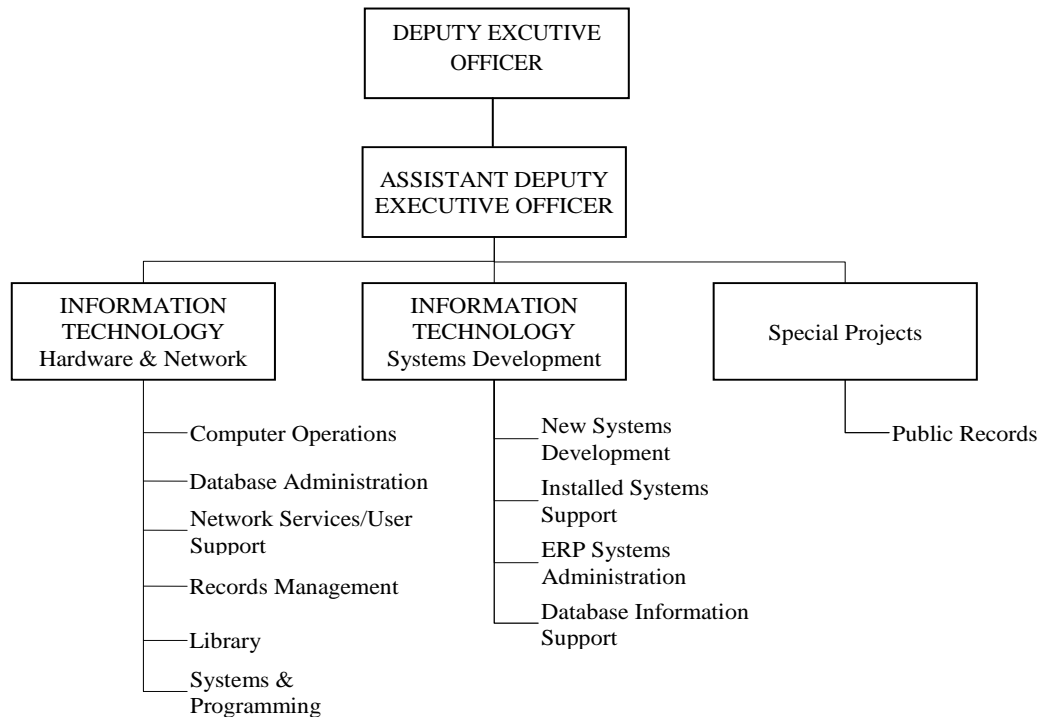
Members, Assistants and the Executive Office; provided approximately 950 internet/intranet access requests for SCAQMD staff.

- Public Records Act – Provided troubleshooting for accuracy for all Public Information Requests that were entered (almost 4,000); provided information for over 3,000 requests for public information and ensured they were provided; provided assistance for over 2,000 records retrieved by Public Records Unit staff and reviewed for confidentiality.
- Web Tasks – Maintained over 10,000 Web pages/support files on SCAQMD’s public website; maintained over 1,000 Web pages/support files on AIRNet (SCAQMD’s internal website); processed approximately 300 Web requests a month; provided over 12 Board and special meeting agenda packages translated for the web; provided Web training as needed; updated procedural and guidance documents as needed.

**PROJECTS IN PROCESS:**

- Develop online filing infrastructure
- Implement videoconferencing bridge
- Implement replacement DPO/Enforcement tracking system
- Implement eGovernment infrastructure
- Upgrade all desktops computer operating systems and Office Suite

**ORGANIZATIONAL CHART:**



**POSITION SUMMARY: 49 FTEs**

Unit	Current (FY 2014-15)	Changes	Proposed (FY 2015-16)
Office Administration	3	-	3
Hardware & Network	27	-	27
Systems Development	14	-	14
Special Projects	2	-	2
Public Records	3	-	3
Total	49	-	49

**STAFFING DETAIL:**

2015-16 Requested Staffing

<u>Position</u>	<u>Title</u>
1	Assistant Database Administrator
1	Assistant Deputy Executive Officer/Information Management
1	Audio Visual Specialist
1	Computer Operations Supervisor
4	Computer Operator
1	Database Administrator
1	Deputy Executive Officer/Information Management
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
2	Technology Implementation Manager
2	Telecommunications Supervisor
<u>5</u>	Telecommunications Technician II
49	Total Requested Positions

**Information Management  
Work Program by Office**

#	Program Code	Program Category	Goal	Program	Activities	FTEs +/-		Revenue Category
						FY 2014-15	FY 2015-16	
1	27	038	Operational Support	Admin/Office Management	Overall Direction/Coord of IM	3.00	3.00	lb
2	27	071	Operational Support	Arch Ctg - Admin	Database Dev/Maintenance	0.25	0.25	XVIII
3	27	160	Operational Support	Computer Operations	Oper/Manage Host Computer Sys	5.25	5.25	la
4	27	184	Operational Support	Database Information Support	Ad Hoc Reports/Bulk Data Update	1.00	1.00	la
5	27	185	Operational Support	Database Management	Dev/Maintain Central Database	2.25	2.25	la
6	27	215	Operational Support	Annual Emission Reporting	System Enhancements for GHG	0.50	0.50	II,XVII
7	27	370	Operational Support	Information Technology Svcs	Enhance Oper Effic/Productivity	2.75	2.75	la
8	27	420	Operational Support	Library	General Library Svcs/Archives	0.25	0.25	la
9	27	470	Operational Support	Network Operations/Telecomm	Operate/Maintain/implem SCAQMD	9.25	9.25	la
10	27	480	Operational Support	New System Development	Dev sys for special oper needs	3.00	3.00	II,IV
11	27	481	Customer Service and Business Assistance	New System Development	Dev sys in supp of Dist-wide	1.75	1.75	la,III
12	27	523	Timely Review of Permits	Permit Streamlining	Permit Streamlining	0.25	0.25	III
13	27	565	Customer Service and Business Assistance	Public Records Act	Comply w/ Public Req for Info	3.75	3.75	la
14	27	615	Operational Support	Records Information Mgmt Plan	Plan/Imp/Dir/Records Mgmt plan	1.25	1.25	la
15	27	616	Operational Support	Records Services	Records/Documents processing	3.75	3.75	la,II,IV
16	27	735	Operational Support	Systems Maintenance	Maintain Existing Software Prog	4.50	4.50	II,III,IV
17	27	736	Operational Support	Systems Implementation/Peoples	Fin/HR PeopleSoft Systems Impl	1.50	1.50	la
18	27	770	Timely Review of Permits	Title V	Dev/Maintain Title V Program	1.00	1.00	III
19	27	791	Ensure Compliance	Toxics/AB2588	AB2588 Database Software Supp	0.50	0.50	X
20	27	855	Operational Support	Web Tasks	Create/edit/review web content	3.25	3.25	la

<b>Total</b>	49.00	0.00	49.00
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**Information Management  
Line Item Expenditure**

Major Object / Account # / Account Description		FY 2013-14 Actuals	FY 2014-15 Adopted Budget	FY 2014-15 Amended Budget	FY 2014-15 Estimate *	FY 2015-16 Proposed
<b>Salary &amp; Employee Benefits</b>						
51000-52000	Salaries	\$ 4,764,192	\$ 4,542,714	\$ 4,567,714	\$ 4,762,918	\$ 4,669,627
53000-55000	Employee Benefits	2,565,939	2,625,156	2,625,156	2,897,128	2,648,376
Sub-total Salary & Employee Benefits		\$ 7,330,131	\$ 7,167,870	\$ 7,192,870	\$ 7,660,046	\$ 7,318,003
<b>Services &amp; Supplies</b>						
67250	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
67300	Rents & Leases Equipment	-	1,880	686	-	1,880
67350	Rents & Leases Structure	-	-	-	-	-
67400	Household	-	1,250	1,250	-	1,250
67450	Professional & Special Services	1,260,156	982,521	1,006,264	911,070	1,227,121
67460	Temporary Agency Services	220,503	500,320	488,320	423,140	500,320
67500	Public Notice & Advertising	-	-	-	-	-
67550	Demurrage	-	650	650	-	650
67600	Maintenance of Equipment	54,479	82,000	82,000	66,818	88,000
67650	Building Maintenance	-	-	-	-	-
67700	Auto Mileage	2,384	1,250	5,050	5,050	1,250
67750	Auto Service	-	-	-	-	-
67800	Travel	8,164	2,160	4,460	1,645	2,160
67850	Utilities	-	-	-	-	-
67900	Communications	20,317	36,900	36,900	23,080	36,900
67950	Interest Expense	-	-	-	-	-
68000	Clothing	-	-	-	-	-
68050	Laboratory Supplies	-	-	-	-	-
68060	Postage	1,124	5,500	5,500	1,124	5,500
68100	Office Expense	319,345	323,912	401,859	446,859	323,912
68200	Office Furniture	-	-	-	-	-
68250	Subscriptions & Books	9,135	30,000	25,704	16,259	30,000
68300	Small Tools, Instruments, Equipment	-	2,000	2,000	-	2,000
68400	Gas and Oil	-	-	-	-	-
69500	Training/Conference/Tuition/ Board Exp.	52,605	46,575	44,275	45,375	46,575
69550	Memberships	469	1,570	1,570	469	1,320
69600	Taxes	-	1,000	1,000	-	1,000
69650	Awards	-	-	-	-	-
69700	Miscellaneous Expenses	-	-	-	-	-
69750	Prior Year Expense	-	-	-	-	-
69800	Uncollectable Accounts Receivable	-	-	-	-	-
89100	Principal Repayment	-	-	-	-	-
Sub-total Services & Supplies		\$ 1,948,679	\$ 2,019,488	\$ 2,107,488	\$ 1,940,889	\$ 2,269,838
77000	<b>Capital Outlays</b>	\$ 858,741	\$ 712,500	\$ 859,500	\$ 773,550	\$ 110,000
79050	<b>Building Remodeling</b>	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures		\$ 10,137,552	\$ 9,899,858	\$ 10,165,358	\$ 10,374,485	\$ 9,697,841

\* Estimates based on July 2014 through February 2015 actual expenditures and budget amendments.



**SOUTH COAST**

**AIR QUALITY MANAGEMENT DISTRICT**

## **PLANNING, RULE DEVELOPMENT & AREA SOURCES**

**PHILIP FINE  
DEPUTY EXECUTIVE OFFICER**

### **DESCRIPTION OF MAJOR SERVICES:**

The Office of Planning, Rule Development and Area Sources (PRDAS) is responsible for the majority of SCAQMD's air quality planning functions, including State Implementation Plan (SIP)-related activities, maintenance plans, reporting requirements and other federal Clean Air Act requirements. PRDAS is also responsible for developing proposals for new rules and amendments to existing rules to implement the SIP obligations and to reduce air toxic emissions/exposures, and for conducting socioeconomic assessments of AQMPs and rulemaking actions. All CEQA functions are part of this office including lead agency, responsible agency, and commenting agency under CEQA. In addition, this office is responsible for developing and implementing the SCAQMD's Clean Communities Plan which is an overall plan for air toxics and includes communities that support the agency's overall goals for environmental justice. The office also conducts air quality evaluations and forecasting, inventories of area sources, and permitting and compliance activities related to area sources. The Transportation Program provides Rule 2202 and AB2766 Subvention fund program assistance and training to the regulated community and local governments.

### **ACCOMPLISHMENTS:**

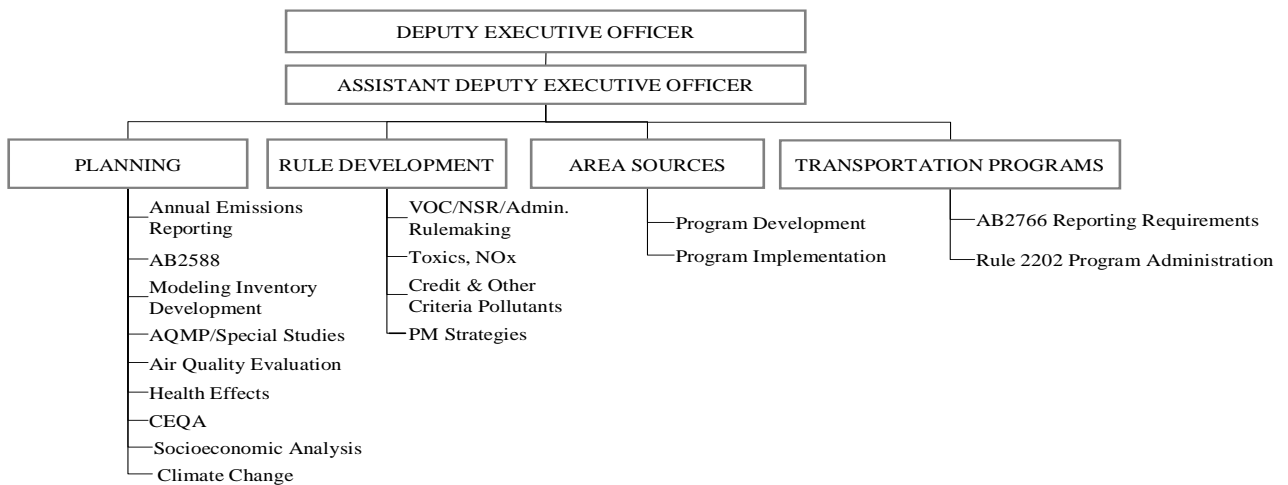
#### **RECENT:**

- Completed the 2012 AQMP.
- Thirteen rule amendments were approved by the SCAQMD Board in 2014. Five of these rules were amended as a result of SIP rule implementation issues (e.g., availability of advanced technology) and two of these rules were amended to strengthen public health with more stringent toxic emission requirements. The remaining rule amendments provided administrative revisions.
- Ongoing rulemaking process to amend Regulation XX - RECLAIM and in the preliminary analysis, it was determined the programmatic RECLAIM trading credit shave could range from five to 14 tons per day (tpd) of NOx emissions, thus expecting to meet or exceed the SIP commitment in the 2012 AQMP. Other ongoing rulemaking efforts committed in the 2012 AQMP seek further volatile organic compound (VOC) reductions from sources such as adhesive and sealant applications (Rule 1168), mold release products (Rule 1161) and vacuum trucks (Rule 1188).
- Adopted/amended notification and reporting rule for oil and gas wells and established additional air toxic standards for large lead-acid battery recycling facilities (non-SIP measures).
- Reviewed and commented on over 1,000 CEQA documents prepared by other lead agencies, including the YTI Container Terminal Improvements at the Port of LA and warehouse and distribution centers.
- Continued ongoing implementation of the Clean Communities Plan, including administering programs funded by EPA's Targeted Air Shed Grant.

- Upgraded the objective air quality forecasting program to address the residential burn rule implementation.
- Completed the warehouse/distribution center truck trip rate study.
- Completed MATES IV Sample Collection and analyses. Released draft report for public comment.
- Contracted an audit of the socioeconomic assessments for the AQMP and rule development and reported contractor recommendations to the Governing Board.

**ANTICIPATED:**

- Continue implementation of 2012 AQMP SIP obligations through development of new and amended VOC, NOx, and PM2.5 rules.
- Initiate development of 2016 AQMP and prepare RACT analysis by July 2014 for submittal to U.S. EPA.
- Develop toxic rule for metal forging operations, strengthen emission standards for large lead-acid battery recycling facilities, develop additional requirements for other lead sources, revise toxic requirements for existing sources (AB2588), and develop new requirements to control odors from rendering facilities.
- Analyze and implement OEHHA’s revised risk reduction guidelines, pending OEHHA approval.
- Complete pilot studies for Clean Communities Plan.





**POSITION SUMMARY: 111 FTEs**

Unit	Current (FY 2014-15)	Changes	Proposed (FY 2015-16)
Office Administration	6	-	6
Planning	66	-	66
Rule Development	12	-	12
Area Sources	12	-	12
Transportation Programs	13	-	13
Health Effects	2	-	2
<b>Total</b>	<b>111</b>	<b>-</b>	<b>111</b>

**STAFFING DETAIL:**

2015-16 Requested Staffing

<u>Position</u>	<u>Title</u>
2	Administrative Secretary
9	Air Quality Engineer II
4	Air Quality Inspector II
1	Air Quality Inspector III
39	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
19	Program Supervisor
7	Secretary
2	Senior Administrative Secretary
4	Senior Air Quality Engineer
1	Senior Meteorologist
3	Senior Office Assistant
2	Senior Staff Specialist
1	Senior Transportation Specialist
<u>2</u>	Transportation Plan Reviewer
111	Total Requested Positions

**Planning, Rule Development, and Area Sources  
Work Program by Office**

#	Program Code	Program Category	Goal	Program	Activities	FTEs +/-		Revenue Category
						FY 2014-15	FY 2015-16	
1	26 002	Develop Programs	I	AB2766/Mobile Source	AB2766 Mobile Source Outreach	0.89	0.89	IX
2	26 007	Customer Service and Business Assistance	I	AB2766/MSRC	AB2766 Prov Tech Asst to Cities	1.10	1.10	IX
3	26 009	Develop Programs	I	AB 1318 Mitigation	AB 1318 Projects Admn/impl	0.00	0.25	XVII
4	26 010	Develop Programs	I	AQMP	AQMP Special Studies	2.00	2.00	IV,V,IX,XV
5	26 038	Develop Programs	I	Admin/Office Management	Coordinate Off/Admin Activities	0.50	0.50	Ib
6	26 040	Timely Review of Permits	I	Admin/Office Mgmt/AQ Impl	Admin/Modeling/New Legis/Sm Sr	0.42	0.42	Ib
7	26 042	Ensure Compliance	I	Admin/Office Mgmt/Compliance	Admin: Compl w SCAQMD Rules	0.25	0.25	Ib
8	26 044	Timely Review of Permits	I	Admin/Office Mgmt/Permit & Fee	Admin: Resolve Perm/Fee Issues	0.10	0.10	Ib
9	26 046	Ensure Compliance	I	Admin/Office Mgmt/Compliance	Admin: Compl of Existing Source	0.52	0.52	Ib
10	26 048	Policy Support	I	Admin/Prog Mgmt/Policy	Admin: GB/Committee Support	1.00	1.00	Ib
11	26 049	Develop Programs	I	Admin/Prog Mgmt/AQMP	Admin: AQMP Development	0.75	0.75	Ib
12	26 050	Develop Rules	I	Admin/Rule Dev/PRA	Admin: Rule Development	1.00	1.00	Ib
13	26 057	Develop Programs	I	Admin/Transportation Prog Mgmt	Admin: Transportation Programs	0.86	0.86	Ib
14	26 061	Monitoring Air Quality	I	Air Quality Evaluation	Air Quality Evaluation	1.00	0.05	IX
15	26 068	Develop Programs	II	SCAQMD Projects	Prepare Environmental Assessments	4.70	4.70	II,IV,IX
16	26 071	Develop Rules	I	Arch Ctgs - Admin	Rdev/Aud/DB/TA/SCAQMD/Rpts/AER	0.75	0.25	XVIII
17	26 072	Ensure Compliance	I	Arch Ctgs - End User	Compliance/Rpts/Rule Implementation	1.00	1.00	XVIII
18	26 073	Ensure Compliance	I	Arch Ctgs - Other	Compliance/Rpts/Rule Implementation	1.00	1.00	XVIII
19	26 076	Ensure Compliance	I	Area Sources/Compliance	Area Source Compliance	3.00	4.00	III,IV,V,IX,XV
20	26 077	Develop Rules	I	Area Sources/Rulemaking	Dev/Eval/Impl Area Source Prog	4.00	4.00	II,IX
21	26 083	Policy Support	II	Brain Tumor & Air Poll Fdn	Brain Tumor & Air Poll Foundation Support	0.10	0.10	Ia,II,IV
22	26 084	Develop Rules	I	Blk Carbon Strdy EPA	EPA Blk Carbon Climate Study	0.20	0.20	V,XVII
23	26 102	Develop Programs	II	CEQA Document Projects	Review/Prepare CEQA Comments	3.75	3.75	II,IX
24	26 104	Develop Programs	I	CEQA Policy Development	ID/Develop/Impl CEQA Policy	0.50	0.50	IV,IX
25	26 120	Timely Review of Permits	I	Certification/Registration Pro	Certification/Registration Prog	1.80	1.80	III
26	26 128	Develop Programs	I	Cln Communities Pln	Cln Communities Plan Admn/Impl	0.50	0.50	II,IX
27	26 148	Policy Support	I	Climate Change	GHG/Climate Change Policy Development	1.10	1.10	IV,XVII
29	26 165	Develop Rules	I	Conformity	Monitor Transp. Conformity	0.50	0.50	V,IX
30	26 215	Ensure Compliance	I	Annual Emission Reporting	Annl Des/Impl/Emiss Monitor Sys	7.50	7.50	II,V
31	26 216	Customer Service and Business Assistance	I	AER Public Assistance	AER Design/Impl/Monitor Emiss	2.00	2.00	II
32	26 217	Develop Programs	I	Emissions Inventory Studies	Dev Emiss DB/Dev/Update Emiss	2.00	2.00	II,V,IX,XV
33	26 218	Develop Programs	I	AQMP/Emissions Inventory	Dev Emiss Inv: Forecasts/REFPs	2.45	(1.15)	II,IX
34	26 219	Develop Programs	I	Emissions Field Audit	Emissions Field Audit	0.50	0.50	II
35	26 221	Develop Programs	I	PR2301 ISR Rule Implementation	Mitigate dev growth	1.50	1.50	II,IX
36	26 240	Policy Support	I	EJ-AQ Guidance Document	AQ Guidance Document	0.23	0.23	II,IX
37	26 276	Policy Support	I	Advisory Group/Home Rule	Governing Board Advisory Group	0.30	0.30	Ia
38	26 277	Policy Support	I	Advisory Group/AQMP	Governing Board AQMP Advisory Group	0.05	0.05	II,IX
39	26 278	Policy Support	I	Advisory Group/Sci,Tech,Model	Scientific/Tech/Model Peer Rev	0.05	0.10	II,IX
40	26 362	Develop Rules	II	Health Effects	Study Health Effect/Toxicology	1.80	0.10	II,III,IX
41	26 385	Develop Rules	I	Criteria Pollutants/Mob SrCs	Dev/Impl Intercredit: Trading	0.75	0.75	IV,IX

Planning, Rule Development, and Area Sources Work Program by Office									
#	Program Code	Program Category	Goal	Program	Activities	FY 2014-15	FTEs +/-	FY 2015-16	Revenue Category
42	26 397	Develop Programs	II	Lead Agency Projects	Prep Envrmt Assmts/Perm Proj	0.75		0.75	III
43	26 416	Policy Support	I	Legislative Activities	Supp/Promote/Influence Legis/Adm	0.10		0.10	Ia
44	26 439	Monitoring Air Quality	I	MATES IV	MATES IV	0.10	(0.10)	0.00	II,IX
45	26 445	Monitoring Air Quality	I	Meteorology	ModelDev/Data Analysis/Forecast	2.20	(0.05)	2.15	II,V,IX
46	26 460	Develop Rules	I	Regional Modeling	Rule Impact/Analyses/Model Dev	5.45	(0.15)	5.30	II,V,IX
47	26 461	Timely Review of Permits	I	Permit & CEQA Modeling Review	Review Model Permit/Risk Assmt	1.50		1.50	III
49	26 503	Develop Programs	I	PM Strategies	PM10 Plan/Analyze/Strategy Dev	4.00	(0.15)	3.85	II,V,XV
50	26 530	Monitoring Air Quality	I	Photochemical Assessment	Photochemical Assessment	0.25		0.25	II,V
51	26 565	Customer Service and Business Assistance	III	Public Records Act	Comply w/ Public Rec Requests	0.53		0.53	Ia
52	26 600	Develop Programs	I	Credit Generation Programs	Dev RFP/AQMP Ctrl Strats/Inter	1.25	(0.05)	1.20	II,V,IX
53	26 620	Ensure Compliance	I	Refinery Pilot Project	Refinery Pilot Project	0.25		0.25	II
54	26 643	Timely Review of Permits	I	Rule 222 Filing Program	Rule 222 Filing Program	0.20		0.20	IV
55	26 645	Ensure Compliance	I	Rule 1610 Plan Verification	Rule 1610 Plan Verification	0.50		0.50	V,IX
56	26 654	Develop Rules	I	Rulemaking/NOX	Rulemaking/NOX	2.00	0.20	2.20	II,IV,XV
57	26 655	Develop Rules	I	NSR/Adm Rulemaking	Amend/Develop NSR & Admin Rules	3.00		3.00	II,IV,V,XV
58	26 656	Develop Rules	I	Rulemaking/VOC	Dev/Amend VOC Rules	7.50		7.50	II,IV,XV
59	26 659	Develop Rules	I	Rulemaking/Toxics	Develop/Amend Air Toxic Rules	5.00		5.00	II,IX
60	26 661	Develop Rules	I	Rulemaking/RECLAIM	RECLAIM Amend Rules/Related Is	2.20	(1.10)	1.10	II
61	26 685	Develop Programs	I	Socio-Economic	Apply econ models/Socio-econ	3.45	(0.20)	3.25	II,IV
62	26 716	Ensure Compliance	I	Spec Monitoring/R403	Rule 403 Compliance Monitoring	1.00	0.05	1.05	III,IV,IX,XV
63	26 717	Policy Support	II	Student Interns	Gov Bd/Student Intern Program	0.01		0.01	Ia
64	26 738	Advance Clean Air Technology	I	Target Air Shed EPA	Targeted Air Shed Admin/Impl	0.25		0.25	V,XVII
65	26 745	Develop Programs	I	Rideshare	Dist Rideshare/Telecommute Prog	0.65		0.65	IX
66	26 794	Ensure Compliance	I	Toxics/AB2588	AB2588 Core, Tracking, IWS	8.50	0.95	9.45	X
67	26 805	Operational Support	III	Training	Training	0.05		0.05	Ib
68	26 816	Develop Programs	I	Transportation Regional Progs	Dev AQMP Meas/Coord w/Reg Agn	0.60		0.60	V,IX
69	26 825	Operational Support	III	Union Negotiations	Official Labor/Mgmt Negotiate	0.01		0.01	Ia
70	26 826	Operational Support	III	Lead Agency Projects	Rep Employees in Grievance Act	0.01		0.01	Ia
71	26 833	Customer Service and Business Assistance	II	Rule 2202 ETC Training	Rule 2202 ETC Training	1.30		1.30	XI
72	26 834	Develop Programs	I	Rule 2202 Implement	Rule 2202 Proc/Sub Plans/Tech Eval	3.07		3.07	XI
73	26 836	Develop Programs	I	Rule 2202 Support	R2202 Supt/Cmptn/Maint/WebSubmt	2.80		2.80	V,XI
74	26 855	Operational Support	II	Web Tasks	Create/edit/review web content	0.10		0.10	Ia

111.00	0.00	111.00
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Total

**Planning, Rule Development & Area Sources  
Line Item Expenditure**

Major Object / Account # / Account Description		FY 2013-14 Actuals	FY 2014-15 Adopted Budget	FY 2014-15 Amended Budget	FY 2014-15 Estimate *	FY 2015-16 Proposed
<b>Salary &amp; Employee Benefits</b>						
51000-52000	Salaries	\$ 9,204,164	\$ 10,187,633	\$ 10,187,633	\$ 9,175,917	\$ 10,524,261
53000-55000	Employee Benefits	4,267,904	5,136,667	5,136,668	4,763,123	5,234,407
Sub-total Salary & Employee Benefits		\$ 13,472,069	\$ 15,324,301	\$ 15,324,301	\$ 13,939,040	\$ 15,758,668
<b>Services &amp; Supplies</b>						
67250	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
67300	Rents & Leases Equipment	50	1,000	1,200	-	500
67350	Rents & Leases Structure	5,962	5,000	43,050	21,901	1,000
67400	Household	-	-	-	-	-
67450	Professional & Special Services	607,260	519,000	677,000	677,000	1,122,000
67460	Temporary Agency Services	24,546	50,000	50,000	33,626	50,000
67500	Public Notice & Advertising	62,716	100,000	100,000	61,487	100,000
67550	Demurrage	710	500	500	355	500
67600	Maintenance of Equipment	10,214	12,000	80,700	45,017	8,000
67650	Building Maintenance	18,352	1,000	8,300	6,815	1,000
67700	Auto Mileage	2,633	4,000	4,000	3,719	4,000
67750	Auto Service	-	-	-	-	-
67800	Travel	23,547	45,000	48,000	26,285	45,000
67850	Utilities	-	-	-	-	-
67900	Communications	36,313	30,000	53,000	39,942	40,000
67950	Interest Expense	-	-	-	-	-
68000	Clothing	216	600	1,300	1,300	800
68050	Laboratory Supplies	-	-	-	-	-
68060	Postage	36,825	20,000	20,150	20,082	50,000
68100	Office Expense	122,652	150,000	159,300	124,005	150,000
68200	Office Furniture	-	-	-	-	-
68250	Subscriptions & Books	1,260	5,000	5,000	1,260	2,000
68300	Small Tools, Instruments, Equipment	125	-	1,100	229	-
68400	Gas and Oil	-	-	-	-	-
69500	Training/Conference/Tuition/ Board Exp.	8,771	21,500	27,500	13,164	18,000
69550	Memberships	758	2,000	6,075	6,075	6,000
69600	Taxes	-	-	-	-	-
69650	Awards	-	-	-	-	-
69700	Miscellaneous Expenses	22,370	28,000	23,925	23,925	25,000
69750	Prior Year Expense	(1,163)	-	-	-	-
69800	Uncollectable Accounts Receivable	-	-	-	-	-
89100	Principal Repayment	-	-	-	-	-
Sub-total Services & Supplies		\$ 984,115	\$ 994,600	\$ 1,310,100	\$ 1,106,186	\$ 1,623,800
77000	<b>Capital Outlays</b>	\$ 280,395	\$ 150,000	\$ 150,000	\$ 135,000	\$ 332,500
79050	<b>Building Remodeling</b>	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures		\$ 14,736,579	\$ 16,468,901	\$ 16,784,401	\$ 15,180,227	\$ 17,714,968

\* Estimates based on July 2014 through February 2015 actual expenditures and budget amendments.

## **LEGISLATIVE & PUBLIC AFFAIRS**

**LISHA B. SMITH  
DEPUTY EXECUTIVE OFFICER**

### **DESCRIPTION OF MAJOR SERVICES:**

Legislative and Public Affairs' (LPA) primary responsibilities include all legislative matters at the federal and state levels, community and local government relations, creation and production of collateral materials to support all District departments and programs, and staffing the 1-800-CUT-SMOG phone line. The Public Advisor, also within the LPA office, is responsible for keeping open lines of communication and coordination with the public, elected officials at all levels, the business community, as well as local residents. LPA is also the primary point of contact for the SCAQMD's Speakers Bureau and Visiting Dignitary program, oversees the Air Quality Institute, and provides assistance to small businesses within SCAQMD jurisdiction.

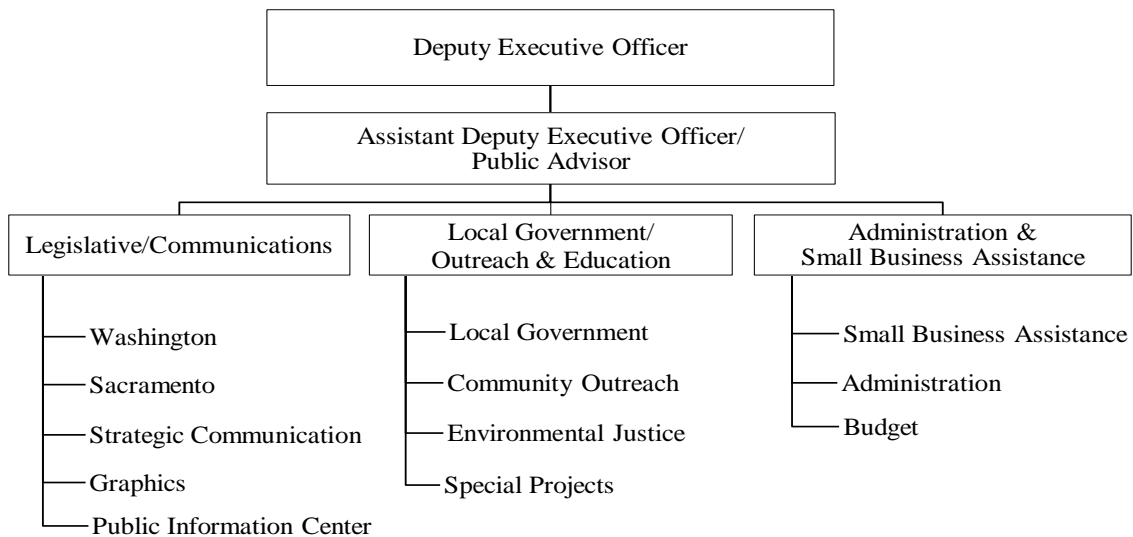
### **ACCOMPLISHMENTS:**

#### **RECENT:**

- During the last legislative session, the District's legislative team did an effective job advocating the District legislative goals.
  - o At the state level, the Governor signed eight of nine bills that the District supported and actively worked to secure their passage through the Legislature. The District defeated legislation that sought to undermine SCAQMD regulatory authority or to be detrimental to clean air. All eight bills that the District opposed were defeated during the legislative process.
  - o At the federal level, LPA continued to advance the agency's legislative agenda and made significant inroads with the U.S. Department of Energy, positioning the SCAQMD in a more favorable position for technology partnerships. Staff effectively initiated relationships with federal offices outside of our jurisdictional delegation (Chicago, IL, Santa Barbara, CA) to create regional and national alliance/partnerships promoting clean technologies and clean air goals.
- Staff coordinated 18 workshops and town hall meetings to address air quality concern in several communities in our jurisdiction.
- The Small Business Assistance Team responded to 2,046 requests for Permit Application Assistance, conducted 17 on-site consultations, processed 102 Fee Review Requests and issued 237 Clearance Letters.
- Staff improved the District's educational outreach through the design and production of collateral materials, including brochures, flyers, web pages, PowerPoint presentations, videos, and signage, for meetings, conferences and the annual Clean Air Awards program.

**ANTICIPATED:**

- Develop and implement a Crisis Communication Plan to improve the agency’s interaction with the public during incidents that generate high volume calls to the 1-800-CUT-SMOG line. The plan will implement protocols to provide callers with timely information through our radio telephone operators, recorded messages, and social media.
- Launch a comprehensive school education and outreach effort that includes a sports campaign component to increase public awareness of the SCAQMD and efforts to protect public health.
- Provide a quarterly legislative update to elected officials by generating an electronic publication highlighting the most current information pertaining to SCAQMD activities for distribution to local, state, and federal elected officials and their staff.
- Improve communication with the Business Community in the area of small business outreach to increase awareness of available programs and services, and provide information that enables business owners and operators to understand and comply with SCAQMD’s rules and regulations.
- Continue to move the SCAQMD’s legislative agenda at the state and federal levels.



**POSITION SUMMARY: 41 FTEs**

Unit	Current (FY 2014-15)	Changes	Proposed (FY 2015-16)
Office Administration	5	-	5
Legislative/Communications	20	-	20
Local Government/Outreach & Education	7	-	7
Administration & Small Business Assistance	9	-	9
Total	41	-	41

**STAFFING DETAIL:**

2015-16 Requested Staffing

<u>Position</u>	<u>Title</u>
2	Air Quality Engineer II
2	Air Quality Inspector II
1	Assistant Deputy Executive Officer/Public Affairs
2	Community Relations Manager
1	Deputy Executive Officer/Public Affairs
4	Graphic Arts Illustrator II
1	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
1	Staff Assistant
<u>1</u>	Supervising Radio/Telephone Operator
41	Total Requested Positions

**Legislative & Public Affairs  
Work Program by Office**

#	Program Code	Program Category	Goal	Program	Activities	FTEs +/-		Revenue Category
						FY 2014-15	FY 2015-16	
1	35	046	Customer Service and Business Assistance	Admin/Prog Mgmt	Admin Office/Units/SuppCoord Staff	3.02	3.02	lb
2	35	111	Ensure Compliance	Call Center/CUT SMOG	Smoking Vehicle Complaints	8.00	8.00	IX,XV
3	35	126	Customer Service and Business Assistance	Clean Air Connections	Coord of region-wide community group	1.00	1.00	II,IX
4	35	205	Customer Service and Business Assistance	Environmental Education	Curriculum Dev/Project Coord	0.25	0.25	II,IX,XV
5	35	240	Customer Service and Business Assistance	Environmental Justice	Impl Board's EJ Pgrms/Policies	2.00	2.00	II,IV
6	35	260	Customer Service and Business Assistance	Fee Review	Cmte Mtg/Fee-Related Complaint	0.50	0.50	II,III,IV,XV
7	35	280	Policy Support	Advisory Group/Ethnic Comm	GB Ethnic Comm Advisory Group	0.40	0.40	II,IX
8	35	281	Policy Support	Advisory Group/Small Business	SBA Advisory Group Staff Support	0.50	0.50	IV,IX
9	35	283	Policy Support	Governing Board Policy	Brd sup/Respond to GB req	0.55	0.55	la
10	35	345	Policy Support	Goods Mvmt&Financial Incentive	Goods Movement & Financial Incentives Progr	1.00	1.00	IX
11	35	350	Operational Support	Graphic Arts	Graphic Arts	2.00	2.00	la
12	35	381	Customer Service and Business Assistance	Interagency Liaison	Interact Gov Agns/Promote SCAQMD	0.15	0.15	la,XV
13	35	390	Customer Service and Business Assistance	Intergov/Geographic Deployment	Dev/Impl Local Govt Outreach	9.50	9.50	II,IX
14	35	412	Policy Support	Legislation/Federal	Lobbying/Analyses/Tracking/Out	0.25	0.25	la
15	35	413	Policy Support	Legislation/Exec Office Support	Coord Legis w/ EO, EC, Mgmt	0.25	0.25	la
16	35	414	Policy Support	Legislation-Effects	Lobbying/Analyses/Tracking/Out	0.80	0.80	la,IX
17	35	416	Policy Support	Legislative Activities	Supp/Promote/Influence Legis/Adm	0.50	0.50	la
18	35	491	Customer Service and Business Assistance	Outreach/Business	Chambers/Business Meetings	1.00	1.00	II,IV
19	35	492	Customer Service and Business Assistance	Public Education/Public Events	Pub Events/Conf/Rideshare Fair	1.00	1.00	II,IV,IX,XV
20	35	494	Policy Support	Outreach/Collateral Developmen	Edits;Brds,Talk shows,Commercl	0.60	0.60	la
21	35	496	Customer Service and Business Assistance	Outreach/Visiting Dignitary	Tours/Briefings-Dignitary	0.25	0.25	la
22	35	514	Customer Service and Business Assistance	Permit: Expired Permit Program	Assist w Permit Reinstatement	0.30	0.30	IV
23	35	555	Customer Service and Business Assistance	Public Information Center	Inform public of unhealthy air	1.00	1.00	II,IV,IX
24	35	560	Develop Programs	Public Notification	Public notif of rules/hearings	0.50	0.50	II,IV,IX
25	35	565	Customer Service and Business Assistance	Public Records Act	Comply w/ Public Req for Info	0.10	0.10	la
26	35	679	Customer Service and Business Assistance	Small Business Assistance	Small Business/Financial Assistance	1.00	1.00	III
27	35	680	Timely Review of Permits	Small Business/Permit Streamlin	Asst sm bus to comply/SCAQMD req	3.95	3.95	II,III,IV,V,XV
28	35	710	Customer Service and Business Assistance	Speakers Bureau	Coordinate/conduct speeches	0.10	0.10	la
29	35	717	Policy Support	Student Interns	Student Interns	0.10	0.10	la
30	35	791	Customer Service and Business Assistance	Toxics/AB2588	Outreach/AB 2588 Air Toxics	0.01	0.01	X
31	35	825	Operational Support	Union Negotiations	Official Labor/Mgmt Negotiate	0.01	0.01	la
32	35	826	Operational Support	Union Steward Activities	Union Steward Activities	0.01	0.01	la
33	35	855	Operational Support	Web Tasks	Create/edit/review web content	0.40	0.40	la

<b>Total</b>	41.00	0.00	41.00
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**Legislative & Public Affairs**

**Line Item Expenditure**

Major Object / Account # / Account Description		FY 2013-14 Actuals	FY 2014-15 Adopted Budget	FY 2014-15 Amended Budget	FY 2014-15 Estimate *	FY 2015-16 Proposed
<b>Salary &amp; Employee Benefits</b>						
51000-52000	Salaries	\$ 3,262,098	\$ 3,275,613	\$ 3,295,613	\$ 3,265,059	\$ 3,384,658
53000-55000	Employee Benefits	1,761,154	1,827,549	1,827,548	1,887,354	1,880,875
Sub-total Salary & Employee Benefits		\$ 5,023,252	\$ 5,103,161	\$ 5,123,161	\$ 5,152,413	\$ 5,265,534
<b>Services &amp; Supplies</b>						
67250	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
67300	Rents & Leases Equipment	4,893	6,500	6,500	4,893	6,500
67350	Rents & Leases Structure	5,394	9,000	9,000	6,575	9,000
67400	Household	-	-	-	-	-
67450	Professional & Special Services	999,960	1,145,316	1,385,316	1,360,316	1,395,316
67460	Temporary Agency Services	43,097	78,000	78,000	63,426	78,000
67500	Public Notice & Advertising	69,413	26,600	24,600	49,600	26,600
67550	Demurrage	-	-	-	-	-
67600	Maintenance of Equipment	-	9,000	9,000	-	9,000
67650	Building Maintenance	-	-	-	-	-
67700	Auto Mileage	10,486	23,800	23,800	10,486	23,800
67750	Auto Service	-	-	-	-	-
67800	Travel	58,837	43,200	43,200	40,815	43,200
67850	Utilities	-	-	-	-	-
67900	Communications	54,421	45,000	45,000	45,000	45,000
67950	Interest Expense	-	-	-	-	-
68000	Clothing	-	-	-	-	-
68050	Laboratory Supplies	-	-	-	-	-
68060	Postage	122,004	136,800	110,800	110,082	136,800
68100	Office Expense	77,548	41,800	41,800	41,800	41,800
68200	Office Furniture	-	-	-	-	-
68250	Subscriptions & Books	10,587	16,700	16,700	10,587	16,200
68300	Small Tools, Instruments, Equipment	-	-	-	-	-
68400	Gas and Oil	-	-	-	-	-
69500	Training/Conference/Tuition/ Board Exp.	19,829	8,000	10,000	10,000	8,000
69550	Memberships	52,949	25,500	51,500	51,500	25,500
69600	Taxes	-	-	-	-	-
69650	Awards	64,614	49,681	49,681	49,681	49,681
69700	Miscellaneous Expenses	42,988	41,500	41,500	41,500	41,500
69750	Prior Year Expense	(1,780)	-	-	-	-
69800	Uncollectable Accounts Receivable	-	-	-	-	-
89100	Principal Repayment	-	-	-	-	-
Sub-total Services & Supplies		\$ 1,635,239	\$ 1,706,397	\$ 1,946,397	\$ 1,896,260	\$ 1,955,897
77000	<b>Capital Outlays</b>	\$ -	\$ -	\$ -	\$ -	\$ -
79050	<b>Building Remodeling</b>	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures		\$ 6,658,491	\$ 6,809,558	\$ 7,121,058	\$ 7,048,673	\$ 7,221,431

\* Estimates based on July 2014 through February 2015 actual expenditures and budget amendments.



**SOUTH COAST**

**AIR QUALITY MANAGEMENT DISTRICT**

## **SCIENCE & TECHNOLOGY ADVANCEMENT**

**MATT MIYASATO  
DEPUTY EXECUTIVE OFFICER**

### **DESCRIPTION OF MAJOR SERVICES:**

Science and Technology Advancement (STA) is responsible for three key areas of operation: monitoring and analysis; technology research, development and implementation; and mobile source policy and regulatory analysis. The Monitoring and Analysis Division (MAD) maintains the SCAQMD's air monitoring network, operates the analytical laboratory and conducts source tests and evaluation, and responds to local community monitoring requests, including meteorological and sampling services as part of the SCAQMD's emergency response program. The Technology Advancement Office (TAO) implements the Clean Fuels Program to commercialize advanced engine control technologies and funds incentive programs such as the Carl Moyer, Lower Emission School Bus, and Proposition 1B Programs. Lastly, the Mobile Source Division (MSD) oversees the implementation of the SCAQMD Clean Fleet Vehicle Rules, provides support in the development of the mobile source control strategy for the Air Quality Management Plan (AQMP), and provides input and comment on state and federal regulatory activities.

### **ACCOMPLISHMENTS:**

#### **RECENT:**

- Continued the implementation of the Carl Moyer, Surplus Off-Road Opt-In for NOx (SOON), Lower-Emission School Bus, and the Proposition 1B-Goods Movement Programs with total funding exceeding \$150 million annually. Implemented the Voucher Incentive Program (VIP) for replacement of on-road trucks on a first-come-first-served basis. Completed implementation of shore power projects at 25 berths at the Ports of Los Angeles, Long Beach, and Hueneme for \$59 million.
- Continued the Clean Fuels Program, which is the research, development, demonstration and early deployment program for the SCAQMD. Executed over \$14.3 million in contracts with \$64.7 million in total project costs (1:5 leveraging). Projects in key technical areas include heavy-duty electric drive technologies, in-use emissions testing of heavy-duty trucks, and refueling infrastructure for alternative fuels (natural gas, electricity and hydrogen).
- Developed the mobile source strategies for the Final 2012AQMP. Continued the implementation of the SCAQMD Fleet Vehicle Rules, and implementation of incentive programs for old vehicle scrapping, off-road equipment repowers and replacement; replacement of Tier 0 locomotives with Tier 4 locomotives.
- To assess ambient air quality in the Basin, operated and maintained 40 air monitoring sites resulting in 70,000 valid pollutant data points per month, collection and analysis of 3,800 canisters for ambient Volatile Organic Compounds (VOCs) and toxics and over 15,000 filters for components including mass, ions, carbon and metals in support of federal programs including those for National Air Toxics Trends Stations (NATTS),

Photochemical Assessment Monitory System (PAMS), National Core (NCORE) and PM2.5 Speciation.

- Continued special monitoring efforts to respond to community concerns and better characterize emissions from oil reclamation activities, metal finishing, metal forging and recycling, battery recycling facilities, hydraulic fracturing operations and odors from a hot-sauce manufacturing operation. Deployed additional near road monitors. Continued air monitoring in support of Rule 444. Deployed PM2.5 monitor to assess potential impacts from CPV Sentinel power plant in Coachella Valley and continued the hydrogen sulfide monitoring efforts near the Salton Sea. To support and verify compliance with current rules and regulations, analyzed over 2,100 samples for asbestos from demolition sites and glass plates set out based on complaints concerns about fallout (deposition), including the extensive asbestos sampling conducted at a school district; analyzed approximately 500 products for VOC and Hazardous Air Pollutants (HAP) content; and conducted over 1,800 Source Test (ST) protocol and report evaluations, CEMS certifications, Laboratory Approval Program (LAP) application reviews and ST observations.
- Performed audit of laboratory test methods in support of federal programs including those for NATTS, PAMS and PM2.5 Speciation; performed field audit of monitoring stations in support of federal programs including those for NCORE, NATTS, PAMS, Criteria Pollutants, and PM2.5 Speciation; Performed 2011 data certification and review; and approved Criteria and PM2.5 Quality Assurance Project Plans (QAPPs).
- Expanded SCAQMD's audit program to improve quality assurance by including "in-house" audits for air toxics, Total Suspended Particulate (TSP), PM10 and PM2.5 performed by SCAQMD staff.
- Initiated implementation of Board-approved enhancements comprised of instrument/vehicle upgrades and additions to significantly improve SCAQMD's deployment, monitoring and analysis capabilities for air toxics.
- Began deployment of the Board-approved Air Quality Sensor Performance Evaluation Center (AQ-SPEC) to test low-cost sensors. In collaboration with California Air Pollution Control Officers Association (CAPCOA), organized and held the air quality sensor workshop.
- In an effort to help SCAQMD acquire fence-line/remote sensing monitoring capabilities, initiated an in-depth monitoring study to experiment with and assess capabilities of several next generation optical remote sensing technologies.

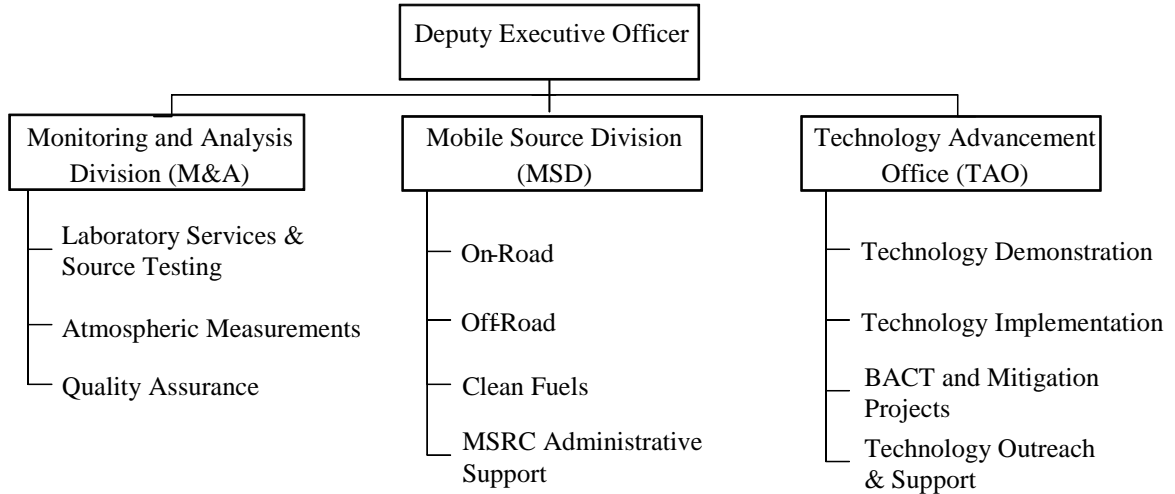
**ANTICIPATED:**

- Continue the development and demonstration of heavy-duty zero emission cargo transport trucks, and initiate the development and demonstration a zero emission goods movement corridor utilizing overhead catenary to power heavy-duty hybrid electric trucks near the Ports.
- Continue the implementation of the VIP on a first-come-first-served basis; and solicit for heavy-duty on- and off-road projects under the "Year 17" Carl Moyer and Proposition 1B-Goods Movement Programs. Also, issue a new solicitation for the school bus replacement and retrofit program.
- Increase deployment of cleaner construction equipment, locomotives, and on-road heavy-duty vehicles through the continued implementation of funding incentives

programs, compliance with SCAQMD Clean Fleet Vehicle Rules, and identification of future mobile source strategies for the development of the 2016 AQMP.

- Continue with the implementation of routine and special monitoring and analyses efforts critical to the SCAQMD operations, including compliance verification efforts.
- Enhance and modernize the District's telemetry system and data management system that receives and validates the incoming data from the air monitoring stations and special monitoring locations.
- Conduct 5-Year Network Assessment to assess the representation and adequacy of the SCAQMD air monitoring network in support of National Ambient Air Quality Standards (NAAQS) and other air quality objectives.
- Continue source test protocol and report evaluations, CEMS certifications, LAP application reviews and ST observations.
- Improve operational integrity, efficiency and quality assurance by initiating implementation of monthly internal audits of laboratory and field monitoring stations.
- Develop hydrogen fuel testing protocols to assure that hydrogen fuel quality meets the requirements of fuel cell powered vehicles.
- Deploy and fully implement the newly established testing center, AQ-SPEC, including both the laboratory and field testing components and development of a website to communicate results to the public.
- Continue with the implementation of the remote sensing technology projects and experimentation with other next generation monitoring technologies and formulate appropriate recommendations for the Board on how to best integrate such monitoring tools into the SCAQMD's current arsenal.
- Work with other air districts through CAPCOA for the reauthorization of the AB 923 funds for the Carl Moyer Program until December 31, 2023, with the adoption of SB 11 and AB 8.

**ORGANIZATIONAL CHART:**



**POSITION SUMMARY: 167 FTEs**

Unit	Current (FY 2014-15)	Changes	Proposed (FY 2015-16)
Office Administration	6	2	8
Monitoring & Analysis	108	3	111
Mobile Source	14	-	14
Technology Advancement	36	(2)	34
<b>Total</b>	<b>164</b>	<b>3</b>	<b>167</b>

**STAFFING DETAIL:**

2015-16 Requested Staffing

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

Science & Technology Advancement  
Work Program by Office

#	Program Code	Program Category	Goal	Program	Activities	FTEs +/-		Revenue Category
						FY 2014-15	FY 2015-16	
1	44	003	Advance Clean Air Technology	AB2766/MSRC	Mob Src Review Comm Prog Admin	1.00	1.00	IX
2	44	004	Advance Clean Air Technology	AB2766/MSRC/Contract Admin	AB2766 Admin Discretionary Prog	3.00	3.00	IX
3	44	009	Develop Programs	AB 1318 Mitigation	AB 1318 Projects Admin/Impl	0.75	0.75	XVII
4	44	012	Advance Clean Air Technology	AQMP/Control Tech Assessment	Tech Supp: Quantify Cost Effec	0.10	0.10	VIII
5	44	015	Ensure Compliance	Acid Rain Program	Acid Rain CEMS Eval/Cert	0.50	0.50	II,IV
6	44	038	Monitoring Air Quality	Admin/Office Mgmt/Monitoring	Overall Program Mgmt/Coord	0.90	0.90	lb
7	44	039	Advance Clean Air Technology	Admin/Office Mgt/Tech Adv	Admin Support/Coordination	0.77	0.77	VIII
8	44	041	Policy Support	Admin/Office Mgmt/Policy Supp	Overall Policy Supp/Mgmt/Coord	0.49	0.49	lb
9	44	042	Ensure Compliance	Admin/Office Mgmt/Compliance	Compliance: Assign/Manage/Supp	0.37	0.37	lb
10	44	043	Develop Rules	Admin/Office Mgmt/Rules	Rules: Assign/Manage/Supp	0.15	0.15	lb
11	44	046	Monitoring Air Quality	Admin/Program Management	STA Program Administration	2.00	2.00	lb
12	44	048	Advance Clean Air Technology	Admin/Prog Mgmt/Tech Advance	Overall TA Program Mgmt/Coord	1.55	1.55	VIII
13	44	052	Operational Support	Admin/Prog Mgmt/Mob Src	Admin: Mobile Source	1.80	1.80	lb
14	44	063	Monitoring Air Quality	Ambient Air Analysis	Analyze Criteria/Tox/Pollutants	11.91	(4.00)	7.91 II,V,IX
15	44	064	Monitoring Air Quality	Ambient Network	Air Monitoring/Toxics Network	18.85	18.85	II,IV,V,IX
16	44	065	Monitoring Air Quality	Air Quality Data Management	AM Audit/Validation/Reporting	1.00	1.00	II,V,IX
17	44	066	Advance Clean Air Technology	AQIP Marine SCR DPF	AQIP Marine SCR DPF/Admin/Impl	0.15	0.15	IX
18	44	067	Monitoring Air Quality	Ambient Lead Monitoring	Lead Monitoring/Analysis/Reporting	0.50	0.50	IV
19	44	069	Develop Programs	AQIP Evaluation	AQIP Contract Admin/Evaluation	0.65	0.65	IX
20	44	072	Ensure Compliance	Arch Ctgs - End User	Sample Analysis/Rpts	1.00	4.00	5.00 XVIII
21	44	073	Monitoring Air Quality	Arch Ctgs - Other	Sample Analysis/Rpts	2.00	2.00	XVIII
22	44	079	Monitoring Air Quality	AQ SPEC	AQ SPEC	0.00	3.00	3.00 XVII
23	44	081	Monitoring Air Quality	Air Filtration EPA	Air Filtration EPA/Admin/Impl	0.25	0.25	V
24	44	082	Monitoring Air Quality	Air Filtration Other	Air Filtration Other/Admin/Impl	0.50	0.50	XVII
25	44	084	Monitoring Air Quality	Blk Carbon Study EPA	EPA Blk Carbon Climate Study	0.20	0.20	XVII
26	44	095	Advance Clean Air Technology	CA Natural Gas Veh Partnership	CA Natural Gas Veh Partnership	0.05	0.05	VIII
27	44	105	Ensure Compliance	CEMS Certification	CEMS Review/Approval	6.15	6.15	II,III,VI
28	44	130	Advance Clean Air Technology	Clean Fuels/Contract Admin	Admin/Project Supp for TA Cont	3.40	3.40	VIII
29	44	132	Advance Clean Air Technology	Clean Fuels/Mobile Sources	Dev/Impl Mobile Src Prof/Demo	5.10	5.10	VIII
30	44	134	Advance Clean Air Technology	Clean Fuels/Stationary Combust	Dev/Demo Clean Combustion Tech	0.70	0.70	VIII
31	44	135	Advance Clean Air Technology	Clean Fuels/Stationary Energy	Dev/Demo Alt Clean Energy	0.70	0.70	VIII
32	44	136	Advance Clean Air Technology	Clean Fuels/Tech Transfer	Disseminate Low Emiss CF Tech	1.45	1.45	VIII
33	44	175	Ensure Compliance	DB/Computerization	Develop Systems/Database	0.44	0.44	II,IV,VI
34	44	187	Advance Clean Air Technology	DERA Sch Bus Repl	DERA Sch Bus Repl Admin/Impl	0.00	0.03	0.03 V
35	44	188	Advance Clean Air Technology	DERA FY 13 Veh Repl	DERA Vehicle Repl Admin/Impl	0.20	0.20	XVII
36	44	190	Advance Clean Air Technology	Diesel Projects EPA	Diesel Projects EPA/Admin/Impl	0.11	0.11	V
37	44	240	Monitoring Air Quality	Environmental Justice	Implement Environmental Justice	0.45	0.45	II,IX
38	44	276	Policy Support	Advisory Group/Technology Adva	Tech Adv Advisory Group Supp	0.10	0.10	VIII
39	44	361	Advance Clean Air Technology	HD Trucks DOE ARRA	DOE HD Trucks Admin (ARRA)	2.00	2.00	V,XVII
40	44	396	Develop Programs	Lawnmower Exchange	Lawn Mower Admin/Impl/Outreach	0.30	0.30	XVII



Science & Technology Advancement  
Work Program by Office

#	Program Code	Program Category	Goal	Program	Activities	FTEs +/-		Revenue Category
						FY 2014-15	FY 2015-16	
41	44	410	Policy Support	Legislation	Support Pollution Reduction thru Legislatio	0.50	0.50	IX
42	44	424	Advance Clean Air Technology	LNG Trucks CEC	LNG Trucks Admin CEC	1.00	1.00	V,IX
44	44	448	Develop Programs	Mobile Src Strategies-Off Road	CARB Off-Road Mob Src ctrl strategy for SIP	1.00	1.00	XVII
45	44	449	Develop Rules	Mob Src/SCAQMD Rulemaking	Prepare SCAQMD Mob Src rulemaking proposals	2.00	2.00	VIII,IX
46	44	450	Ensure Compliance	Microscopic Analysis	Asbestos/PM/Metals Analysis	3.00	3.00	VI
47	44	451	Develop Programs	Mob Src/CARB/EPA Monitoring	CARB/US EPA Mob Src Fuel Policies	1.50	1.50	IX
48	44	452	Develop Programs	Mob Src/CEC/US DOE Monitoring	CEC/US DOE Mob Src rulemaking proposals	1.00	1.00	IX,XVII
49	44	453	Advance Clean Air Technology	Mob Src: Emiss Inven Method	Rvw CARB/US EPA emissions inven methodology	1.50	1.50	VIII,IX
50	44	454	Policy Support	Mob Src:Greens Gas Reduc Meas	Provide comments on mob src portion of AB32	1.39	(0.50)	XVII
51	44	456	Develop Rules	MS & AQMP Control Strategies	AQMP Control Strategies	0.30	0.30	VIII
52	44	457	Advance Clean Air Technology	Mob Src/C Moyer Adm/Outreach	Carl Moyer: Impl/Admin Grant	5.65	5.65	IX
53	44	458	Develop Programs	Mobile Source Strategies	Implement Fleet Rules	1.00	1.00	VIII
54	44	459	Advance Clean Air Technology	Mob Src/C Moyer/Impl/Prgr Dev	Moyer/Implm/Program Dev	2.80	2.80	IX
55	44	460	Advance Clean Air Technology	VIP Admin	VIP Admin/Outreach/impl	0.80	0.80	IX
56	44	468	Monitoring Air Quality	NATTS(Natl Air Tox Trends Sta)	NATTS (Natl Air Tox Trends)	1.50	1.50	II,V,IX
57	44	469	Monitoring Air Quality	Near Roadway Mon	Near Roadway Monitoring	1.50	1.50	IV,V,IX
58	44	497	Advance Clean Air Technology	Plug-in Hybrid EV DOE ARRA	DOE Plug-in Hybrid EV Admin (ARRA)	0.75	0.75	V
59	44	500	Ensure Compliance	PM2.5 Program	Est/Operate/Maint PM2.5 Network	11.30	11.30	II,V,IX
60	44	505	Monitoring Air Quality	PM Sampling Program (EPA)	PM Sampling Program - Addition	10.60	10.60	V
61	44	507	Monitoring Air Quality	PM Sampling Spec	PM Sampling Special Events	0.10	0.10	V
62	44	530	Monitoring Air Quality	Photochemical Assessment	Photochemical Assess & Monitor	3.00	3.00	V,IX
63	44	533	Advance Clean Air Technology	POLB AMECS Demo	POLB AMECS Demo-Admin/impl	0.00	0.47	XVII
64	44	542	Develop Programs	Prop 1B:Goods Movement	Prop 1B:Goods Movement	5.70	5.70	IX
65	44	544	Develop Programs	Prop 1B:Low Emiss Sch Bus	Prop 1B:Low Emiss Sch Bus	0.50	0.50	IX
66	44	545	Timely Review of Permits	Protocols/Reports/Plans	Eval Test Protocols/Cust Svc	0.10	0.10	III,IV
67	44	546	Timely Review of Permits	Protocols/Reports/Plans	Eval Test Protocols/Compliance	6.15	6.15	IV,VI
68	44	565	Customer Service and Business Assistance	Public Records Act	Comply w/ Public Req for Info	0.17	0.17	Ia
69	44	585	Monitoring Air Quality	Quality Assurance	Quality Assurance Branch	3.00	3.00	II,V,IX
70	44	653	Develop Rules	Rulemaking/BACT	Dev/Amend BACT Guidelines	2.00	2.00	II
71	44	657	Develop Rules	Rulemaking/Support PRA	Assist PRA w/ Rulemaking	0.05	0.05	II
72	44	663	Monitoring Air Quality	Salton Sea Monit	Mon/Analyze Hydrogen Sulfide	0.25	0.25	XVII
73	44	677	Advance Clean Air Technology	School Bus/Lower Emission Prog	School Bus Program Oversight	0.70	0.70	IX
74	44	700	Ensure Compliance	Source Testing/Compliance	Conduct ST/Prov Data/Compl	2.25	2.25	VI
75	44	701	Customer Service and Business Assistance	Source Testing/Customer Svc	Conduct ST/Prov Data/Cust Svc	0.05	0.05	VI
76	44	702	Develop Programs	ST Methods Development	Eval ST Methods/Validate	0.95	0.95	II
77	44	704	Ensure Compliance	ST/Sample Analysis/Compliance	Analyze ST Samples/Compliance	4.00	4.00	VI
78	44	705	Develop Programs	ST Sample Analysis/Air Program	Analyze ST Samples/Air Prgrms	0.25	0.25	II
79	44	706	Develop Rules	ST Sample Analysis/Air Program	Analyze ST Samples/Rules	0.25	0.25	II
80	44	707	Ensure Compliance	VOC Sample Analysis/Compliance	VOC Analysis & Rptg/Compliance	7.00	7.00	IV,XV
81	44	708	Develop Rules	VOC Sample Analysis/Rules	VOC Analysis & Rptg/Rules	0.25	0.25	II,XV

**Science & Technology Advancement  
Work Program by Office**

#	Program Code	Program Category	Goal	Program	Activities	FTEs +/-		Revenue Category
						FY 2014-15	FY 2015-16	
82	44	709	I	Customer Service and Business Assistance	VOC Analysis & Reptg/Cust Svc	0.50	0.50	VI
83	44	715	II	Monitoring Air Quality	Emergency Response	0.50	0.50	II
84	44	716	I	Ensure Compliance	Rule 403 Compliance Monitoring	2.20	2.20	III,IV,IX,XV
85	44	725	I	Timely Review of Permits	Assist EAC w/ Permit Process	0.05	0.05	III
86	44	738	I	Advance Clean Air Technology	Targeted Air Shed Admin/Impl	0.15	0.15	V,XVII
87	44	740	I	Advance Clean Air Technology	Assess CFS/Adv Tech Potential	0.25	0.25	VIII
88	44	741	I	Advance Clean Air Technology	Dev/Demo Non-Combustion Tech	0.10	0.10	VIII
89	44	794	I	Ensure Compliance	Eval Protocols/Methods/ST	1.25	1.25	X
90	44	795	I	Ensure Compliance	R1401 Toxics/HRA Prot/Rpt Eval	0.05	0.05	VI,X
91	44	816	I	Advance Clean Air Technology	Transportation Research/Adv Systems	0.50	0.50	VIII
92	44	821	II	Monitoring Air Quality	Admin/Tech Suppt/Reptg/Monitor	1.00	1.00	XVII
93	44	825	III	Operational Support	Labor/Mgmt Negotiations	0.05	0.05	la
94	44	826	III	Operational Support	Rep Employees in Grievance Act	0.05	0.05	la

<b>Total</b>	164.00	3.00	167.00
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**Science & Technology Advancement  
Line Item Expenditure**

Major Object / Account # / Account Description		FY 2013-14 Actuals	FY 2014-15 Adopted Budget	FY 2014-15 Amended Budget	FY 2014-15 Estimate *	FY 2015-16 Proposed
<b>Salary &amp; Employee Benefits</b>						
51000-52000	Salaries	\$ 13,877,700	\$ 13,924,124	\$ 14,266,639	\$ 14,219,760	\$ 14,841,049
53000-55000	Employee Benefits	6,711,001	7,207,167	7,207,167	\$ 7,494,255	7,637,560
Sub-total Salary & Employee Benefits		\$ 20,588,702	\$ 21,131,291	\$ 21,473,806	\$ 21,714,015	\$ 22,478,609
<b>Services &amp; Supplies</b>						
67250	Insurance	\$ 26,363	\$ -	\$ 38,374	\$ 38,374	\$ -
67300	Rents & Leases Equipment	186,147	16,800	78,803	78,803	36,800
67350	Rents & Leases Structure	170,597	150,900	158,000	151,906	169,000
67400	Household	475	500	500	500	500
67450	Professional & Special Services	719,984	80,000	1,126,123	719,505	80,000
67460	Temporary Agency Services	741,679	141,600	608,555	608,555	141,600
67500	Public Notice & Advertising	63,208	37,000	54,080	53,866	37,000
67550	Demurrage	71,450	40,000	79,330	71,030	55,000
67600	Maintenance of Equipment	350,799	180,000	395,670	357,371	200,000
67650	Building Maintenance	70,528	20,000	158,950	70,528	50,000
67700	Auto Mileage	85,501	3,909	157,621	82,942	3,909
67750	Auto Service	401	-	2,561	2,561	-
67800	Travel	83,165	48,403	89,953	80,910	48,403
67850	Utilities	1,843	-	25,000	1,843	-
67900	Communications	209,486	189,636	212,136	212,136	231,000
67950	Interest Expense	-	-	-	-	-
68000	Clothing	7,367	4,000	8,112	8,112	4,000
68050	Laboratory Supplies	513,481	270,000	464,787	449,350	295,000
68060	Postage	44,437	22,318	38,057	37,317	22,318
68100	Office Expense	112,675	31,393	123,250	127,611	41,393
68200	Office Furniture	21,072	-	-	-	-
68250	Subscriptions & Books	849	1,527	2,527	1,405	1,527
68300	Small Tools, Instruments, Equipment	216,022	35,000	200,620	205,120	130,000
68400	Gas and Oil	-	-	-	-	-
69500	Training/Conference/Tuition/ Board Exp.	15,219	9,000	21,850	16,558	9,000
69550	Memberships	98,513	7,250	105,220	100,422	2,250
69600	Taxes	1,539	7,000	28,141	2,770	2,000
69650	Awards	2,362	-	-	-	-
69700	Miscellaneous Expenses	6,632	2,600	17,000	11,730	2,600
69750	Prior Year Expense	(27,592)	-	-	-	-
69800	Uncollectable Accounts Receivable	-	-	-	-	-
89100	Principal Repayment	-	-	-	-	-
Sub-total Services & Supplies		\$ 3,794,199	\$ 1,298,836	\$ 4,195,220	\$ 3,491,225	\$ 1,563,300
77000	<b>Capital Outlays</b>	\$ 849,130	\$ -	\$ 2,430,950	\$ 2,187,855	\$ -
79050	<b>Building Remodeling</b>	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures		\$ 25,232,030	\$ 22,430,127	\$ 28,099,976	\$ 27,393,095	\$ 24,041,909

\* Estimates based on July 2014 through February 2015 actual expenditures and budget amendments.



**SOUTH COAST**

**AIR QUALITY MANAGEMENT DISTRICT**

## **ENGINEERING & COMPLIANCE**

**MOHSEN NAZEMI  
DEPUTY EXECUTIVE OFFICER**

### **DESCRIPTION OF MAJOR SERVICES:**

Engineering & Compliance (E&C) is primarily responsible for processing applications for Permits to Construct & Operate, compliance inspections and special services. The permit processing activities involve over 400 major facilities that have been issued Title V Federal Operating permits, almost 300 facilities in the RECLAIM program, and over 27,000 large and small business operations. The compliance staff conducts routine unannounced field inspections to verify compliance with SCAQMD, State and Federal rules and regulations, and responds to air quality complaints received. In addition, staff also participate in Emergency Response activities with other agencies, conduct training classes, assist with Economic Development and Business Retention programs, and evaluate and implement Permit Streamlining activities.

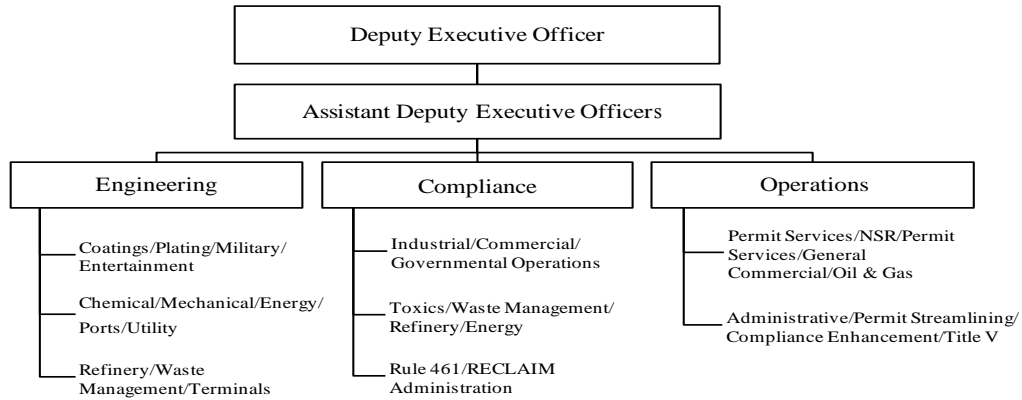
### **ACCOMPLISHMENTS**

#### **RECENT:**

- Processed 8,925 applications for Permits, Plans, ERCs, and timely renewal of TV permits.
- Conducted 25,568 site inspections for compliance determination.
- Conducted 4,098 inspections for equipment registered pursuant to Portable Equipment Registration Program (PERP) and 1,082 asbestos inspections.
- Conducted 72 training classes for businesses, public, and SCAQMD's staff.
- Received and processed 8,730 air quality complaints.

#### **ANTICIPATED:**

- Process 8,800 applications for Permits, Plans, ERCs, and timely renewal of TV permits.
- Conduct 22,000 site inspections for compliance determination.
- Conduct 3,500 equipment registered pursuant to Portable Equipment Registration Program (PERP) and 2,200 asbestos inspections.
- Conduct 40 training classes for businesses, public, and SCAQMD's staff.
- Timely response to all air quality complaints.



**POSITION SUMMARY: 307 FTEs**

	Current (FY 2014-15)	Change	Proposed (FY 2015-16)
Administration	13	1	14
Engineering	104	-	104
Compliance	158	-	158
Operations	31	-	31
<b>Total</b>	<b>306</b>	<b>1</b>	<b>307</b>

**STAFFING DETAIL:**

2015-16 Requested Staffing

<u>Position</u>	<u>Title</u>
15	Air Quality Analysis and Compliance Supervisor
91	Air Quality Engineer II
89	Air Quality Inspector II
14	Air Quality Inspector III
2	Air Quality Specialist
2	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
20	Senior Office Assistant
5	Staff Specialist
17	Supervising Air Quality Inspector
<u>1</u>	Supervising Office Assistant
307	Total Requested Positions

**Engineering & Compliance  
Work Program by Office**

#	Program Code	Program Category	Goal	Program	Activities	FTEs +/-		Revenue Category		
						FY 2014-15	FY 2015-16			
1	50	038	Customer Service and Business Assistance	I	Admin/Office Management	Dev/Coor Goals/Policies/Overs	4.00	1.00	5.00	Ib
2	50	047	Customer Service and Business Assistance	I	Admin/Operations Support	Budget/Contracts/Reports/Projects	5.00		5.00	Ib
3	50	070	Ensure Compliance	I	CARB PERP Program	CARB Audits/Statewide Equip Reg	7.00		7.00	XIX
4	50	071	Ensure Compliance	I	Arch Ctgs - Admin	Report Review	0.10		0.10	XVIII
5	50	072	Ensure Compliance	I	Arch Ctgs - End User	Compliance/Rpts/Rulemmenta	0.10		0.10	XVIII
6	50	073	Ensure Compliance	I	Arch Ctgs - Other	Compliance/Rpts/Rule Implementation	4.50		4.50	XVIII
7	50	148	Policy Support	I	Climate Change	GHG/Climate Change Support	0.50		0.50	II,IX
8	50	152	Ensure Compliance	III	Compliance/IM Related Activiti	Assist IM: Design/Review/Test	0.50		0.50	II
9	50	155	Ensure Compliance	I	Compliance Guidelines	Procedures/Memos/Manuals	0.50		0.50	II
10	50	156	Ensure Compliance	I	Perm Proc/Info to Compliance	Prov Permit Info to Compliance	3.00		3.00	III,IV,XV
11	50	157	Ensure Compliance	I	Compliance/Special Projects	Prog Audits/Data Req/Board Supp	5.00		5.00	IV
12	50	158	Ensure Compliance	I	Compliance Testing	R461/Combustion Equip Testing	1.00		1.00	II
13	50	200	Customer Service and Business Assistance	I	Economic Dev/Bus Retention	Perm Proc/Public Participation	0.10		0.10	III
14	50	210	Monitoring Air Quality	II	Emergency Response	Emerg Tech Asst to Public Saf	0.25		0.25	II,XV
15	50	253	Timely Review of Permits	I	ERC Appl Processing	Process ERC Applications	3.50		3.50	III
16	50	260	Customer Service and Business Assistance	III	Fee Review	Fee Review Committee	0.45		0.45	II,III,IV
17	50	276	Policy Support	I	Board Committees	Admin/Stationary Source Committees	0.25		0.25	Ia
18	50	365	Ensure Compliance	I	Hearing Bd/Variations	Variations/Orders of Abatement	1.50		1.50	VII
19	50	367	Timely Review of Permits	I	Hearing Board/Appeals	Appeals: Permits & Denials	0.50		0.50	III
20	50	375	Ensure Compliance	I	Inspections	Compliance/Inspection/Follow-up	79.20		79.20	IV,V,XV
21	50	377	Ensure Compliance	I	Inspections/RECLAIM Audits	Audit/Compliance Assurance	23.80		23.80	II,IV
22	50	416	Policy Support	I	Legislative Activities	Legislative Activities	0.25		0.25	Ia
23	50	425	Customer Service and Business Assistance	I	Lobby Permit Services	Supp Perm Proc/Customer Svc	1.00		1.00	III
24	50	475	Timely Review of Permits	I	NSR Implementation	Implement NSR/Allocate ERCs	2.50		2.50	II,III,V,XV
25	50	476	Timely Review of Permits	I	NSR Data Clean Up	Edit/Update NSR Data	0.50		0.50	II
26	50	515	Timely Review of Permits	I	Perm Proc/Non TV/Non RECLAIM	PP: Non TitIV/TitIII/RECLAIM	55.30		55.30	III,XV
27	50	517	Timely Review of Permits	I	Permit Services	Facility Data-Create/Edit	12.50		12.50	III,XV
28	50	518	Timely Review of Permits	I	RECLAIM Non-Title V	Process RECLAIM Only Permits	4.50		4.50	III,IV,XV
29	50	519	Timely Review of Permits	I	Perm Proc/Title III (Non TV)	Process Title III Permits	1.00		1.00	III
30	50	520	Customer Service and Business Assistance	I	Perm Proc/Pre-Appl Mtg Outreac	Pre-App Mtgs/Genl Prescreening	4.00		4.00	III
31	50	521	Timely Review of Permits	I	Perm Proc/Expedited Permit	Proc Expedited Permits (30IOT)	0.50		0.50	III
32	50	523	Timely Review of Permits	I	Permit Streamlining	Permit Streamlining	3.75		3.75	III
33	50	538	Ensure Compliance	I	Port Comm AQ Enforcement	Port Comm AQ Enforcement	0.50		0.50	IX
34	50	542	Ensure Compliance	I	Prop 18:Goods Movement	Prop 18: Gds Mvmt/Inspect	0.30		0.30	IX
35	50	550	Ensure Compliance	II	Public Complaints/Breakdowns	Compltresp/Invflwup/Resolutn	10.00		10.00	II,IV,V,XV
36	50	565	Customer Service and Business Assistance	III	Public Records Act	Comply w/ Public Req for Info	0.50		0.50	Ia
37	50	605	Ensure Compliance	I	RECLAIM/Admin Support	Admin/Policy/Guidelines	10.00		10.00	II,III,IV,XV
38	50	607	Timely Review of Permits	I	RECLAIM & Title V	Process RECLAIM & TV Permits	12.40		12.40	III
39	50	650	Develop Rules	I	Rulemaking	Dev/Amend/Impl Rules	0.50		0.50	II,XV
40	50	657	Develop Rules	I	Rulemaking/Support PRA	Provide Rule Development Supp	0.50		0.50	II,XV
41	50	678	Ensure Compliance	I	School Siting	Identify Haz. Emission Sources near Schools	1.00		1.00	II



Engineering & Compliance Work Program by Office									
#	Program Code	Program Category	Goal	Program	Activities	FTEs +/-		Revenue Category	
						FY 2014-15	FY 2015-16		
42	50	680	Ensure Compliance	Small Business Assistance	Asst sm bus w/ Permit Process	0.50	0.50	III,IV	
43	50	690	Customer Service and Business Assistance	Source Education	Prov Tech Asst To Industries	2.80	2.80	III,IV,V,XV	
44	50	728	Timely Review of Permits	Perm Proc/IM Programming	Assist IM: Design/Review/Test	2.00	2.00	II,III,IV	
45	50	751	Ensure Compliance	Title III Inspections	Title III Comp/Insp/Follow Up	0.50	0.50	IV	
46	50	752	Develop Rules	Title III Rulemaking	Title III Dev/Implement Rules	0.25	0.25	II,V,XV	
47	50	771	Ensure Compliance	Title V Inspections	Title V Compl/Inspect/Follow Up	11.00	11.00	II,IV	
48	50	773	Develop Rules	Title V & NSR Rulemaking-Supp	Title V Rules Dev/Amend/Impl	0.25	0.25	II	
49	50	774	Timely Review of Permits	TV/Non-RECLAIM	Process Title V Only Permits	18.00	18.00	III	
50	50	775	Timely Review of Permits	Title V - Admin	Title V Administration	1.00	1.00	III	
51	50	791	Ensure Compliance	Toxics/AB2588	AB2588 Rev Rprts/Risk Redplans	0.25	0.25	X	
52	50	805	Operational Support	Training	Dist/Org Unit Training	6.00	6.00	lb	
53	50	825	Operational Support	Union Negotiations	Official Labor/Mgmt Negotiate	0.10	0.10	la	
54	50	826	Operational Support	Union Steward Activities	Rep Employees in Grievance Act	0.10	0.10	la	
55	50	850	Ensure Compliance	VEE Trains	Smoking Trains-Comp/Inspec/FU	0.50	0.50	IX,XV	
56	50	855	Operational Support	Web Tasks	Creation/Update of Web Content	0.50	0.50	la	
<b>Total</b>						306.00	1.00	307.00	

Engineering & Compliance Line Item Expenditure						
Major Object / Account # / Account Description		FY 2013-14 Actuals	FY 2014-15 Adopted Budget	FY 2014-15 Amended Budget	FY 2014-15 Estimate *	FY 2015-16 Proposed
<b>Salary &amp; Employee Benefits</b>						
51000-52000	Salaries	\$ 25,442,987	\$ 26,267,107	\$ 26,267,107	\$ 24,745,348	\$ 27,135,885
53000-55000	Employee Benefits	11,894,325	12,995,189	12,995,189	11,981,982	13,413,267
Sub-total Salary & Employee Benefits		\$ 37,337,312	\$ 39,262,296	\$ 39,262,296	\$ 36,727,329	\$ 40,549,152
<b>Services &amp; Supplies</b>						
67250	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
67300	Rents & Leases Equipment	-	-	-	-	-
67350	Rents & Leases Structure	100,264	92,706	92,706	92,706	101,706
67400	Household	-	-	-	-	-
67450	Professional & Special Services	1,320	5,000	874,195	874,195	16,000
67460	Temporary Agency Services	36,369	50,000	34,000	36,369	30,000
67500	Public Notice & Advertising	78,814	65,000	90,000	65,000	80,000
67550	Demurrage	-	500	500	-	500
67600	Maintenance of Equipment	8,583	21,500	21,500	17,607	21,500
67650	Building Maintenance	-	-	-	-	-
67700	Auto Mileage	12,403	12,000	12,000	12,000	15,000
67750	Auto Service	-	1,000	1,000	-	1,000
67800	Travel	26,259	38,110	29,110	29,824	35,110
67850	Utilities	-	-	-	-	-
67900	Communications	154,525	136,590	136,590	136,590	163,590
67950	Interest Expense	-	-	-	-	-
68000	Clothing	8,607	13,320	13,320	13,320	13,320
68050	Laboratory Supplies	2,085	5,000	5,000	4,663	5,000
68060	Postage	37,096	40,000	40,000	35,119	40,000
68100	Office Expense	134,592	99,594	99,594	70,377	72,594
68200	Office Furniture	-	2,500	2,500	2,500	2,500
68250	Subscriptions & Books	256	800	800	256	800
68300	Small Tools, Instruments, Equipment	16,338	23,460	23,460	16,338	23,460
68400	Gas and Oil	-	-	-	-	-
69500	Training/Conference/Tuition/ Board Exp.	16,883	9,900	9,900	9,900	9,900
69550	Memberships	-	1,500	1,500	-	1,500
69600	Taxes	-	-	-	-	-
69650	Awards	-	-	-	-	-
69700	Miscellaneous Expenses	6,500	10,000	10,000	3,528	10,000
69750	Prior Year Expense	(101)	-	-	-	-
69800	Uncollectable Accounts Receivable	-	-	-	-	-
89100	Principal Repayment	-	-	-	-	-
Sub-total Services & Supplies		\$ 640,792	\$ 628,480	\$ 1,497,675	\$ 1,420,291	\$ 643,480
77000	<b>Capital Outlays</b>	\$ 68,392	\$ 50,000	\$ 50,000	\$ 45,000	\$ 50,000
79050	<b>Building Remodeling</b>	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures		\$ 38,046,496	\$ 39,940,776	\$ 40,809,971	\$ 38,192,620	\$ 41,242,632

\* Estimates based on July 2014 through February 2015 actual expenditures and budget amendments.

## SCAQMD Quick Facts

- Created by the 1977 Lewis Air Quality Management Act; amended by 1988 Lewis-Presley Air Quality Management Act (Health & Safety Code §40400-40540).
  - Regional governmental agency (Special District)
- Jurisdiction for comprehensive air pollution control over all of Orange County, all of Los Angeles County except for the Antelope Valley, the non-desert portion of western San Bernardino County and the western and Coachella Valley portion of Riverside County
  - 10,743 Square Miles
  - Boundaries are Pacific Ocean to the west; San Gabriel, San Bernardino and San Jacinto Mountains to the north and east, and the San Diego County line to the south
  - Population - 16,538,490
  - Vehicle Registrations - 12,657,980
- Responsibilities include:
  - Monitoring air quality - 40 air monitoring stations
  - Planning, implementing, and enforcing programs to attain and maintain state and federal ambient air quality standards
    - Developing air quality rules and regulations that regulate stationary source emissions from such facilities as oil refineries, power plants, paint spray booths, incinerators, manufacturing plants, dry cleaners, and service stations
    - Establishing permitting requirements and issuing permits for stationary sources (27,298 operating locations with 74,603 permits)
- Decision-making body is a 13 member Governing Board
  - Total of 10 elected officials with four appointed by the Board of Supervisors from each of the four counties and six appointed by cities within the District
  - Three officials appointed by the Governor, the Speaker of the State Senate, and the Rules Committee of the State Senate



## FINANCIAL POLICIES

SCAQMD is required to follow specific sections of the California Health & Safety Code, which guide SCAQMD's overall financial parameters. The Governing Board also provides financial direction to SCAQMD staff through the adoption of various financial-related policies. In addition, the Executive Officer's Administrative Policies and Procedures offer further financial guidance. Below is an overview of the guidelines and procedures for the applicable financial-related policies.

### California Health & Safety Code (CA H&SC)

- District Budget Adoption – CA H&SC §40130

The District shall prepare, and make available to the public at least 30 days prior to public hearing, a summary of its budget and any supporting documents, including, but not limited to, a schedule of fees to be imposed by the district to fund its programs. The district shall notify each person who was subject to fees imposed by the district in the preceding year of the availability of information. The district shall notice and hold a public hearing for the exclusive purpose of reviewing the budget and of providing the public with the opportunity to comment upon the proposed district budget.

- Fees Assessed on Stationary Sources – CA H&SC §40500.1

Fees assessed on stationary sources shall not exceed, for any fiscal year, the actual costs of district programs for the immediately preceding fiscal year with an adjustment not greater than the change in the California Consumer Price Index (CPI), for the preceding calendar year, from January 1 of the prior year to January 1 of the current year. Unless specifically authorized by statute, the total amount of all of the fees collected from stationary sources of emissions in the 1995-96 fiscal year, and in each subsequent fiscal year, shall not exceed the level of expenditure in the 1993-94 fiscal year, except that the total fee amount may be adjusted annually by not more than the percentage increase in the California CPI. Any new state or federal mandate that is applicable to the SCAQMD on and after January 1, 1994 shall not be subject to this section.

- Limitation on Increase in Permit Fees – CA H&SC §40510.5

Existing permit fees shall not increase by a percentage greater than any percentage increase in the California CPI for the preceding calendar year, unless the board makes a finding, based upon relevant information in a rulemaking record, that the fee increase is necessary and will result in an apportionment of fees that is equitable. Any fee increase above CPI shall be phased in over a period of at least two years.

## FINANCIAL POLICIES

### SCAQMD Governing Board Policy

- Rule 320 - Automatic Fee Adjustment

Rule 320 provides that all Regulation III fees, with specified exceptions, are automatically adjusted July 1 of each year by the California Consumer Price Index for the preceding calendar year unless the Governing Board decides not to implement a fee adjustment, or to implement a different adjustment for a given year, either for all fees or for a specified fee or fees. The Executive Officer is directed to prepare annually a socioeconomic impact of the effect of the fee adjustment for review by stakeholders and the Governing Board and to hold a public hearing on the automatic fee adjustment to receive any public comments. Public comments and any responses, along with recommendations by the Budget Advisory Committee, are to be forwarded to the Governing Board by April 15 of each year.

- Unreserved Fund Balance Policy

The Unreserved Fund Balance Policy, originally adopted by the Board in June 2005 and adjusted in June 2014, states that the Unreserved Fund Balance in the General Fund should be maintained at a minimum of 20 percent of revenues. GFOA Recommended Best Practices prescribe a minimum 17% reserve amount plus an additional amount based on the organization's reliance on revenue over which it has no control. The 20% reserve amount is derived from the minimum 17% plus an additional 3% to account for SCAQMD's reliance on state subvention (\$4M), U.S. EPA Section 103/105 grants (\$5M), and one-time penalties and settlements (\$5M).

- Annual Investment Policy

The Annual Investment Policy sets forth the investment guidelines for all general, special revenue, trust, agency and enterprise funds of the South Coast Air Quality Management District (SCAQMD). The purpose of this policy is to ensure all of SCAQMD's funds are prudently invested to preserve principal and provide necessary liquidity, while earning a market average rate of return. The SCAQMD Annual Investment Policy conforms to the California Government Code as well as customary standards of prudent investment management.

The objectives of the policy, in priority order, are Safety of Principal, Liquidity, and Market Rate of Return. The policy establishes and defines investable funds, authorized instruments, credit quality requirements, maximum maturities and concentrations, collateral requirements, and qualifications of brokers, dealers, and financial institutions doing business with or on behalf of the SCAQMD.

## FINANCIAL POLICIES

The policy provides the Governing Board, the Treasurer, the Chief Financial Officer, and the Investment Oversight Committee with set duties and responsibilities to execute the policy.

- Treasury Operations Contingency Plan and Procedures

The Treasury Operations Contingency Plan and Procedures states the course of action that may be implemented by the SCAQMD to protect the safety and liquidity of the SCAQMD funds and to protect SCAQMD from disruptions to ongoing operations if: 1) the financial stability of Los Angeles County may jeopardize SCAQMD funds invested through the Los Angeles County Treasurer; and/or 2) the Los Angeles County Treasurer, as Treasurer of SCAQMD, can no longer provide the treasury services currently provided in a satisfactory manner.

Under authority granted by Resolution 97-32, the Executive Officer, upon recommendation of the Chief Financial Officer and concurrence of the Administrative Committee, can appoint either the Chief Financial Officer or Controller as Acting Treasurer to immediately begin implementing the defined procedures to safeguard SCAQMD funds.

- Budget Advisory Committee

Established by the SCAQMD Governing Board, the Budget Advisory Committee serves in an advisory capacity to the SCAQMD on budgeting and financial planning matters. The committee, made up of members from the business and environmental community, provides additional insight during the annual budget process by reviewing and commenting on the proposed draft budget.

- Administrative Code

The Administrative Code of Rules and Procedures prescribes the responsibilities, conduct and specified reimbursements of SCAQMD employees and SCAQMD Board members. Sections include, but are not limited to, mileage reimbursement, travel expenses, tuition reimbursement, professional licenses and memberships, and bilingual pay.

- Procurement Policy and Procedure

The Procurement Policy and Procedure provides the guidelines for the contracting and/or purchasing of services, material, equipment, supplies and fixed assets (i.e. capital outlays) by the SCAQMD under the direction of the Procurement Manager. These guidelines include, but are not limited to, purchasing methods, bidding procedures, signature authorization levels, fixed asset acquisition and disposition, and publication requirements for advertised procurements.

## FINANCIAL POLICIES

Procedures are in place to ensure that all businesses including minority business enterprises, women business enterprises, disabled veteran business enterprises and small businesses have a fair and equitable opportunity to compete for and participate in SCAQMD contracts and that SCAQMD utilizes, when necessary, the most highly qualified outside consultants/contractors to carry out the organization's responsibilities. SCAQMD Executive Officer, Deputy/Assistant Deputy Executive Officers, Legal Counsel, the Procurement Section, and staff all have responsibilities to execute the Procurement Policy and Procedure.

### Executive Officer Administrative Policies and Procedures

- Travel

The Travel Policy provides guidance on allowable travel expenses, travel advances, and documentation requirements.

- Fixed Assets and Controlled Items

The Fixed Assets and Controlled Items policy provides guidance on the receipt, transfer, inventory, accountability, and disposal of fixed assets and controlled items.

- Purchasing of Non-Consultant Services and Supplies

The Purchasing of Non-Consultant Services and Supplies policy provides guidance in implementing the purchase of non-consultant services and supplies as addressed in Section IV of the SCAQMD Procurement Policy and Procedure document.



## BUDGET GLOSSARY

<b>Adopted Budget</b>	The annual budget for the General Fund that has been approved by SCAQMD's Governing Board.
<b>Amended Budget</b>	The adopted budget plus any modifications approved by SCAQMD's Governing Board during the fiscal year.
<b>Appropriation</b>	A specific amount of money authorized by SCAQMD's Governing Board which permits the SCAQMD to incur obligations and to make expenditures of resources.
<b>Budget Advisory Committee</b>	A committee made up of representatives from the business and environmental communities who review and provide feedback on SCAQMD's financial performance and proposed draft budget.
<b>Budgetary Basis of Accounting</b>	A form of accounting used in the budget where encumbered amounts are recognized as cash expenditures.
<b>Balanced Budget</b>	A budget in which planned expenditures do not exceed planned revenues.
<b>Capital Asset</b>	Tangible asset with an initial individual cost of \$5,000 or more and a useful life of at least three years or intangible assets with an individual cost of \$5,000 or more and a useful life of at least one year.
<b>Capital Outlays</b>	Expenditures for capital assets; A Major Object, or classification of expenditures, within SCAQMD's budget.
<b>CPI-Based Fee Increase</b>	Increases to fees (emission, annual operating, permit processing, Hot Spots, area sources, transportation, source test/analysis, and Hearing Board) based on the change in the Consumer Price Index for the preceding calendar year as reported for California Department of Finance—All Urban Consumer Series. This is in accordance with the California Health and Safety Code §40510.5.
<b>Debt Service</b>	The cost to cover the repayment of interest and principal on a debt for a particular period of time.
<b>Debt Structure</b>	The make-up of long-term debt. SCAQMD's long-term debt has been taken on to fund building and pension obligations.
<b>Designation</b>	Undesignated Fund Balance that has been set aside for specific purposes by actions of SCAQMD's Governing Board.
<b>Encumbrance</b>	An amount of money committed for the payment of goods and services that have not yet been received or paid for.

## BUDGET GLOSSARY

<b>Expenditures</b>	Charges incurred for goods and services.
<b>Fee Schedule</b>	The State Legislature has authorized air districts to levy fees to support industry related programs which improve air quality. The schedule of fees levied by SCAQMD is approved by SCAQMD's Governing Board as part of the annual budget process. (Also see Regulation III.)
<b>Fiscal Year</b>	A period of 12 consecutive months selected to be the budget year. SCAQMD's fiscal year runs from July 1 to June 30.
<b>FTE</b>	Full Time Equivalent; A measure of the level of staffing. One FTE equates to 2,080 hours of paid time within a 12 month period.
<b>Fund Balance</b>	The accumulation of revenues less expenditures within a fund for a specific year. SCAQMD's fund balance is broken out into Reserves, Designations and Undesignated Fund Balance. In accordance with GASB-54, the fund balance is further defined as Committed, Nonspendable, and Assigned.
<b>General Fund</b>	The primary operating fund for SCAQMD where costs and revenues associated with the daily operations of SCAQMD are accounted for.
<b>Grant</b>	A sum of money given by an organization for a particular purpose. SCAQMD's grants which provide funding to the General Fund are primarily received from the Environmental Protection Agency (EPA), the Department of Homeland Security (DHS), and the Department of Energy (DOE).
<b>Major Object</b>	A term representing the classification of SCAQMD's annual budget into three categories: Salary and Employee Benefits, Services and Supplies, and Capital Outlays.
<b>Mobile Source Revenues</b>	Revenues received from motor vehicle registrations and from the administration of motor vehicle programs aimed at reducing air pollution from motor vehicles.
<b>Pension Obligation Bonds (POBs)</b>	A method of financing used by SCAQMD to refinance its obligations to its employees' pension fund.
<b>Proposed Draft Budget</b>	The annual budget that has been developed by SCAQMD and made available to the public for review but not yet presented to its Governing Board for approval.

## BUDGET GLOSSARY

<b>Regulation III</b>	The rule that establishes the fee rates and schedules associated with permitting, annual renewals, emissions and other activities that help fund most of SCAQMD's regulatory programs and services. (Also see Fee Schedule.)
<b>Reserves</b>	Funding within the Fund Balance that is set aside for a specific future use and not available for any other purpose.
<b>Revenue</b>	Monies the SCAQMD receives as income. SCAQMD's revenue is mainly from fees charged to control or regulate emissions.
<b>SBCERA</b>	San Bernardino County Employment Retirement System manages the retirement plan for SCAQMD employees.
<b>Salaries and Employee Benefits</b>	Expenditures for Salary expenses and employee, retirement and insurance benefits. It is a Major Object, or classification of expenditures, within SCAQMD's budget.
<b>Services and Supplies</b>	Expenditures for items and services needed for the daily operations of the SCAQMD including professional services, utilities, office expenses, maintenance, and debt service. It is a Major Object, or classification of expenditures, within SCAQMD's budget.
<b>Special Revenue Fund</b>	A fund used to account for revenues and expenditures from specific sources earmarked for specific purposes. SCAQMD's main operating fund is its General Fund. All other funds are designated as Special Revenue Funds. The SCAQMD does not adopt a budget for Special Revenue Funds.
<b>State Subvention</b>	Assistance provided by the state for a specific purpose. The state of California provides assistance to air districts in recognition that they perform mandated functions such as compliance assistance, planning, and rule development that should be covered by state funding sources.
<b>Stationary Source Fees</b>	Revenues collected from emission fees, permit fees, and annual operating fees to support activities for improving air quality.
<b>Transfer In/Out</b>	A transfer of funds between different funds within SCAQMD. A transfer of cash from the General Fund to a Special Revenue Fund would be a Transfer Out for the General Fund and a Transfer In for the Special Revenue Fund.
<b>Undesignated Fund Balance</b>	Unreserved Fund Balance that is not designated for a specific purpose and can only be used upon approval of SCAQMD's Governing Board.

## BUDGET GLOSSARY

**Work Programs** Activities carried out by SCAQMD staff. Work Programs are classified into nine Work Program Categories according to the nature of the activity being performed.

# Air Quality Historical Timeline



Photo courtesy of Los Angeles Times Collection, Department of Special Collections, UCLA Library

First recognized episodes of smog occur in Los Angeles in the summer of 1943.

1943

1950

Orange County APCD established.



1966



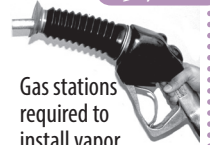
California adopts first automobile tailpipe emission standards in the nation.

1970

Federal Clean Air Act is enacted, establishing the basic U.S. program for controlling air pollution.



1978



Gas stations required to install vapor recovery "boots" on gas nozzles.

1947

Los Angeles County Air Pollution Control District (APCD) established—the first of its kind in the nation.



1957

San Bernardino and Riverside County APCDs formed.



California Air Resources Board (CARB) holds its first meeting with Dr. Arie J. Haagen-Smit as its first chairman.

U.S. EPA, created in 1970, adopts first national air quality standards.

1971

SCAQMD formed through merger of Los Angeles, Orange, Riverside and San Bernardino APCDs.



1968

1977

1984



California's Smog Check program takes effect.

1989

SCAQMD adopts first Air Quality Management Plan to show attainment of clean air standards.



California Global Warming Solutions Act of 2006 (AB 32) enacted to establish first ever comprehensive program to reduce greenhouse gases.

2006

SCAQMD adopts the nation's first phase-out of the toxic chemical perchloroethylene (or "perc") used at dry cleaners.

2002



2014-2027

Projected achievement of current air quality health standards in South Coast air basin.



2008

SCAQMD adopts Climate Change Policy.

1990

Federal Clean Air Act Amendments of 1990 enacted. Established new programs aimed at curbing urban ozone, toxic emissions, and vehicle emissions.

The Carl Moyer Program established to reduce mobile source emissions.

1998

1993

RECLAIM (REgional Clean Air Incentives Market) emissions trading program adopted.



2003

SCAQMD Mow Down Air Pollution Electric Lawnmower Exchange Program begins.



2011

Federal agencies and the State of California establish single timeframe for corporate average fuel economy (CAFE) and greenhouse gas standards for the next generation of cars and light-duty trucks.

1987



SCAQMD establishes ridesharing requirements for region's employers.



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Air Quality Management District**

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