



Budget

Fiscal Year 2019-2020

South Coast Air Quality Management District



SOUTH COAST

AIR QUALITY MANAGEMENT DISTRICT

BUDGET

FISCAL YEAR 2019-2020

Prepared by Finance
Sujata Jain, Assistant Deputy Executive Officer - Finance



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

DR. WILLIAM A. BURKE
Chairman
Speaker of the Assembly Appointee

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

LISA BARTLETT
County of Orange Representative

BEN BENOIT
Cities of Riverside County Representative

JOE BUSCAINO
City of Los Angeles Representative

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

JANICE HAHN
County of Los Angeles Representative

LARRY McCALLON
Cities of San Bernardino County
Representative

JUDITH MITCHELL
Cities of Los Angeles County Representative
Western Region

V. MANUEL PEREZ
County of Riverside Representative

DWIGHT ROBINSON
Cities of Orange County Representative

JANICE RUTHERFORD
County of San Bernardino Representative

VACANT
Governor's Appointee

WAYNE NASTRI
Executive Officer



SOUTH COAST

AIR QUALITY MANAGEMENT DISTRICT



South Coast Air Quality Management District

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May 3, 2019

South Coast Air Quality Management District Board and Stakeholders

Transmittal of the Executive Officer's Fiscal Year 2019-20 Budget and Work Program

This document represents South Coast Air Quality Management District's (South Coast AQMD) proposed General Fund Budget and Work Program for FY 2019-20. The budget was developed based on South Coast AQMD's commitment to clean the air and to protect the health of all residents in the South Coast Air District through practical and innovative strategies. The proposed budget for FY 2019-20 is a balanced budget with expenditures and revenues of \$170.9 million.

The proposed FY 2019-20 level of expenditures, up 5.1% from the FY 2018-19 adopted budget, includes increased costs for retirement, salaries due to labor negotiation agreements approved in FY 2017-18, salaries associated with new positions for the AB 617 Community Air Protection Program, the Volkswagen Settlement Project, the China Partnership for Cleaner Shipping, Rule 1180 implementation, and the Career Development Intern Program. There is a net increase of 62.6 FTEs from the FY 2018-19 adopted budget. This includes the addition of two positions in Legislative and Public Affairs/Media Office, the deletion of the Chief Administrative Officer position, and the deletion of 0.4 FTE that provided five months of critical overlap and service continuity before an Assistant Deputy Executive Officer in Science, Technology and Advancement retired in Fall 2018. The net increase in positions also includes the already approved FY 2018-19 mid-year actions adding 47 positions for AB617, four positions for Rule 1180 - Refinery Fenceline and Community Air Monitoring, five positions for the Volkswagen Settlement Project, two positions for the China Partnership for Cleaner Shipping and four positions for the Career Development Intern Program.

The FY 2019-20 proposed revenue budget of \$170.9 million, up 5.1% from the FY 2018-19 adopted budget, includes a CPI fee adjustment of 3.5% and the third and final year of the June 2017 Board approved additional fee adjustment for Title V facilities to permit processing fees and annual operating permit renewal fees of 10.66% to better align program costs with revenue. At \$100.7 million or 58.9% of the projected revenue

budget, stationary source revenues account for the largest source of revenue. 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 43.9% from \$66.8 million in FY 1991-92 to \$96.1 million (estimated) in FY 2018-19. When adjusted for inflation however, stationary source revenues have decreased by 16% over this same period.

While significant efforts are put forth to develop a detailed budget for the next fiscal year, including a five year projection, uncertain political and economic issues create challenges. These challenges may include changes in federal and state grant revenue funding levels, fluctuations in the financial market which will determine the performance of South Coast AQMD's retirement investments and thus impact pension liability, increased infrastructure costs due to an aging headquarters building, and onetime Penalties and Settlement revenue that varies annually. South Coast AQMD is well positioned to address these uncertainties by monitoring funding sources, our retirement plan, and actual financial results on a continuous basis and is prepared to make timely resource allocation adjustments as warranted. Additionally, the proposed budget includes an assigned/unassigned general fund balance of 29% of revenues to provide a reasonable financial safety net.

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 consultation meeting to discuss the proposed budget and work program, and two meetings of the Governing Board. The public consultation meeting and Governing Board meetings are noticed to the public through direct mail to permitted facilities, print media, and through the South Coast AQMD website.

In summary, I am proposing a balanced budget for FY 2019-20 that allows our programs to operate efficiently, transparently, and in a manner sensitive to public agencies, businesses and the public, while providing a continuum of emissions reductions and health benefit improvements. The proposed FY 2019-20 Budget and Work Program serves to ensure the continued strength and stability of the District as we make progress toward attaining the federal and state clean air mandates.

Respectfully,



Wayne Natri,
Executive Officer

SJ:DRP



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**South Coast Air Quality Management District
California**

For the Fiscal Year Beginning

July 1, 2018

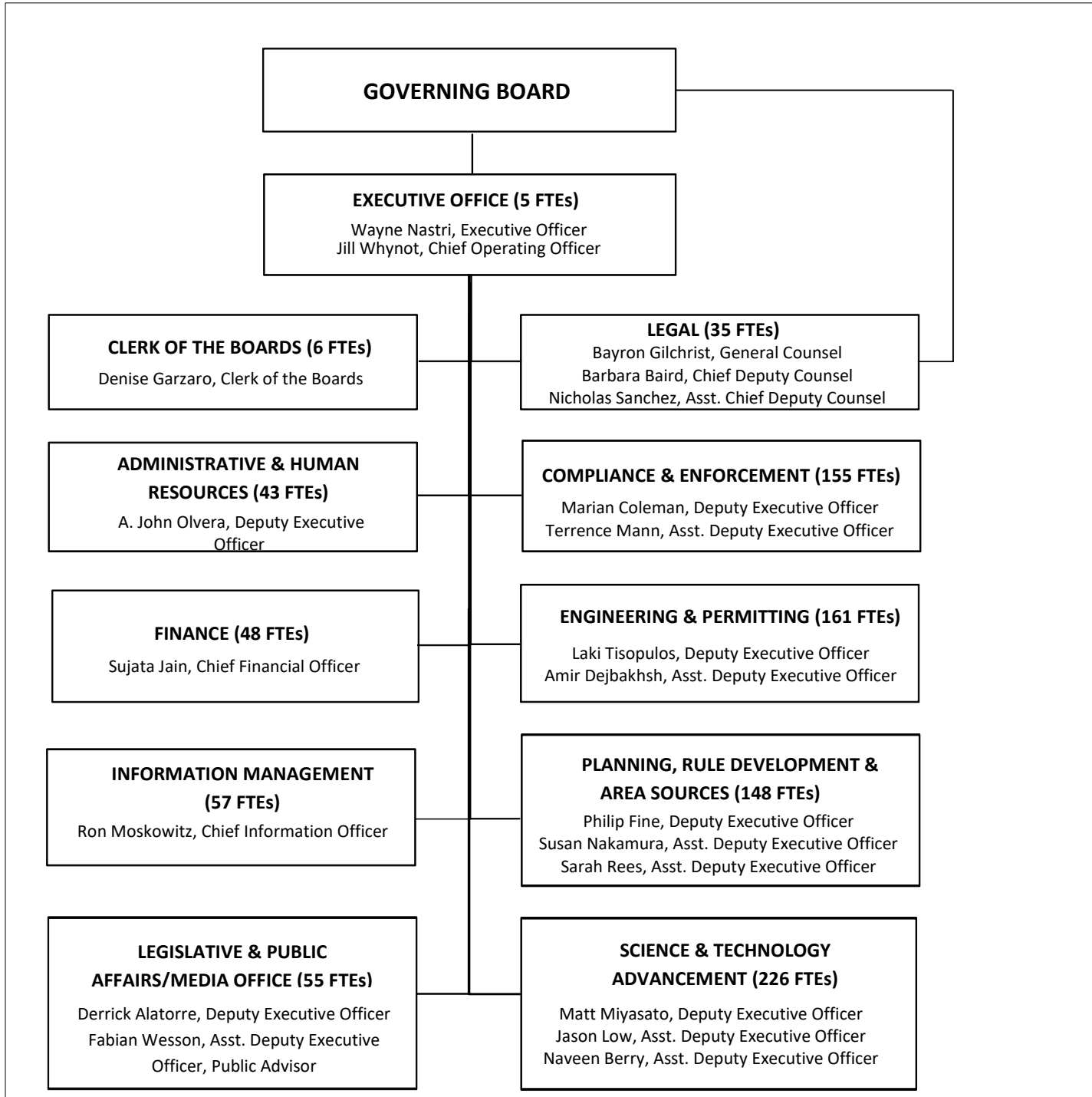
Christopher P. Morill

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation award to South Coast Air Quality Management District, California, for its Annual Budget for the fiscal year beginning July 1, 2018. In order to receive this award, a government unit must publish a budget document that meets program criteria as a policy document, as a financial plan, as an operations guide, and as a communications device.

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

**SOUTH COAST AIR QUALITY MANAGEMENT DISTRICT
(939 FTEs)**



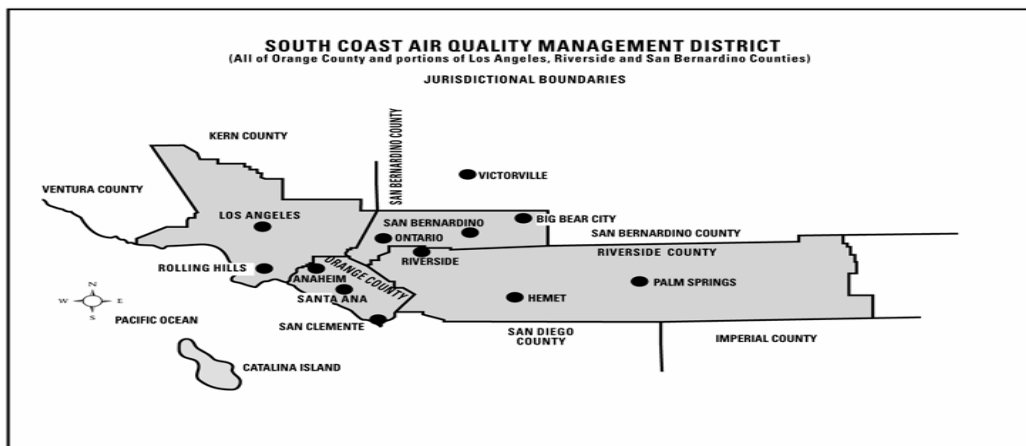
SUMMARY

Preface

This document represents the proposed FY 2019-20 Budget and Work Program of the South Coast Air Quality Management District (South Coast AQMD). The proposed budget is available for public review and comment during the month of April. A public consultation meeting is scheduled to discuss the proposed budget and proposed fees changes on April 9, 2019. In addition, a workshop for the Governing Board is scheduled on April 12, 2019. A final Proposed Budget and Work Program and Proposed Amended Regulation (PAR) III - Fees, which may include changes based on input from the public and Board, will be presented for adoption at a public hearing on May 3, 2019.

Introduction

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

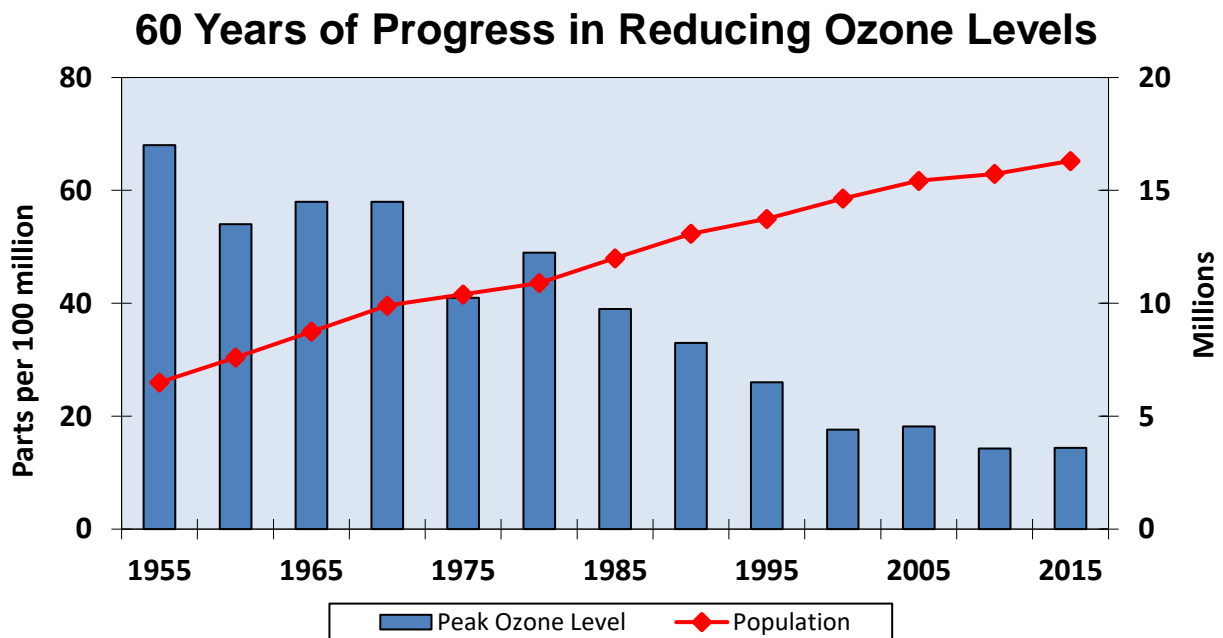


Air Quality History

The South Coast Air Basin (Basin) has suffered 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 68-year history of the region's air pollution control efforts is, in many ways, one of the world's key environmental success stories. Peak ozone levels have been cut by almost three-fourths since air monitoring began in the 1950s. Population exposure was cut in half during the 1980s alone.

Since the late 1940s when the war on smog began to 2017, the region's population has more than tripled from 4.8 million to 17.1 million; the number of motor vehicles has increased almost six-fold from 2.3 million to 13.8 million; and the area has grown into one of the most prosperous regions of the world. This phenomenal economic growth illustrates that pollution control and strong economic growth can coincide.



Mission

South Coast AQMD's mission is to clean the air and protect the health of all residents in the South Coast Air District through practical and innovative strategies. This mission is pursued through a comprehensive program of planning, regulation, education, enforcement, compliance incentives, technical innovation and promoting public understanding of air quality issues. The South Coast

AQMD has implemented a policy of working with regulated businesses to ensure their participation in making the rules which will impact them. This cooperative approach has resulted in greater business support of rulemaking efforts for air that is more healthful to breathe.

To carry out its mission, South Coast AQMD develops a set of Goals and Priority Objectives which are evaluated and revised annually and presented as part of the budget proposal. The following proposed goals have been identified as being critical to meeting South Coast AQMD's Mission for FY 2019-20:

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

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

Air Quality

Overview

The four-county Southern California region, designated for air quality purposes as the South Coast Air Basin (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 federal health standards, called National Ambient Air Quality Standards (NAAQS). Known as "criteria pollutants," these are: ozone (O₃); nitrogen dioxide (NO₂); particulates (PM₁₀); fine particulates (PM_{2.5}); carbon monoxide (CO); lead (Pb); and sulfur dioxide (SO₂).

In addition, the State of California through the California Air Resources Board (CARB) sets ambient air quality standards for these same pollutants. California's standards are in some cases tighter than the U.S. Environmental Protection Agency's (U.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 Basin than in any other region in California. The Basin's large number of motor vehicles and small sources, including small businesses and households using ozone-forming consumer products and paints, compound the problem.

Air Quality Trends

While our air quality continues to improve, the Basin remains one of the most unhealthful areas in the nation in terms of air quality. Ozone levels have fallen by more than three-quarters since peaks in the mid-1950s. U.S. EPA revised and strengthened the 8-hour ozone NAAQS, effective December 28, 2015, from concentrations exceeding 75 parts-per-billion (ppb) to concentrations exceeding 70 ppb. In 2018, the new 2015 8-hour ozone NAAQS was exceeded in the Basin on 141 days and the former 2008 ozone NAAQS was exceeded on 109 days. The 2015 ozone NAAQS

was exceeded in the Basin on 145 days in 2017 and 132 days in 2016. The number of exceedance days decreased slightly as compared to 2017. However, there were significantly fewer days with air quality index values that reached the “unhealthy” or “very unhealthy” categories in 2018 compared to the previous two years. Though the trend in ozone exceedance days has been decreasing over the past few decades, year-to-year variability can mask the underlying trends when focusing on short time periods. Year-to-year variability can be caused by enhanced photochemical ozone formation due to persistent weather patterns that limit vertical mixing and warm the lower atmosphere, which likely contributed to elevated concentrations in the 2016 and 2017 ozone season. Changes in the relative emissions of VOC or NO_x can also affect the chemistry of ozone formation and lead to marginal short-term increases in ozone concentrations as NO_x is reduced. While the ozone control strategy continued to reduce precursor emissions from man-made sources in the Basin, ozone-forming emissions transported from several long-term, large wildfires throughout California in the summer and year-to-year changes in the VOC emissions from vegetation resulting from dry and wet rainy-seasons may have also played a role in the increase of exceedance days. The maximum observed ozone levels also show some year-to-year variability, but have generally been decreasing over the years. The highest 8-hour ozone level in the 2018 data was 125 ppb, compared to 136 ppb in 2017 and 121 ppb in 2016.

PM_{2.5} levels have decreased dramatically in the Basin since 1999; however, design value concentrations are still above the current annual 24-hour NAAQS. Effective March 18, 2013, U.S. EPA strengthened the annual average PM_{2.5} standard from 15 µg/m³ to 12 µg/m³, while retaining the 24-hour PM_{2.5} NAAQS of 35 µg/m³. In 2018, the 24-hour PM_{2.5} NAAQS was exceeded on 9 days at the highest station (Long Beach near road site), based on preliminary filter data. The PM_{2.5} NAAQS was exceeded on 19 days in 2018. Because the highest PM_{2.5} concentrations typically occur during the rainy-season, design values are heavily dependent on the frequency of wintertime storm systems, which increase ventilation and remove PM when rainfall is present. PM_{2.5} concentrations are also significantly influenced by wildfire smoke, which can be transported across wide distances. Smoke from historically-large wildfires throughout California in December 2017 and November 2018 contributed to several exceedances of the 24-hour standard all throughout the South Coast Air Basin. Preliminary analysis indicates that removal of wildfire-caused exceedances in 2018 through the U.S. EPA exceptional events demonstration process may lead to 98th percentile concentrations that do not exceed 35 µg/m³. The Basin’s peak annual average PM_{2.5} level in 2018, 14.5 µg/m³ (preliminary data) at the Ontario near road site was lower than the 2017 value, 14.6 µg/m³, which occurred at the same site.

In 2006, U.S. EPA rescinded the annual federal standard for PM₁₀ but retained the 24-hour standard. U.S. EPA re-designated the Basin as attainment of the health based standard for PM₁₀, effective July 26, 2013. With the exception of three high wind events in 2015 and 2016, ambient levels of PM₁₀ in the Basin have continued to meet the federal 24-hour PM₁₀ NAAQS through 2018.

In November 2008, U.S. EPA revised the lead NAAQS from a 1.5 µg/m³ quarterly average to a rolling 3-month average of 0.15 µg/m³ and added new near-source monitoring requirements.

The Los Angeles County portion of the Basin has been designated non-attainment for lead due to monitored concentrations near one facility. However, starting with the 3-year 2012-2014 design value, the Basin has met the lead standard. A re-designation request to U.S. EPA is pending.

Nitrogen dioxide, sulfur dioxide, and carbon monoxide levels have improved in the Basin and are in full attainment of the NAAQS. In 2007, U.S. EPA formally re-designated the Basin to attainment of the carbon monoxide NAAQS. Maximum levels of carbon monoxide in the Basin have been consistently less than one-third of the federal standards since 2004. In 2010, U.S. EPA revised the NO₂ 1-hour standard to a level of 100 ppb and the SO₂ 1-hour standard to a level of 75 ppb. In 2017, all sites in the Basin remained in attainment of these NAAQS.

Mandates

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

Generally speaking, South Coast AQMD is responsible for stationary sources such as factories and businesses. CARB and U.S. EPA are primarily responsible for motor vehicles. South Coast AQMD and CARB share responsibilities with respect to area sources. South Coast AQMD and the Southern California Association of Governments (SCAG) share some responsibilities with CARB regarding certain 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 U.S. EPA, CARB and South Coast AQMD. Without adequate efforts by CARB and U.S. EPA to control emission sources under their sole authority, it is impossible for the region to reach federal clean air standards.

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

Federal Law:

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

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

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

To date, the South Coast AQMD's Governing Board has adopted AQMPs in 1989, 1991, 1994, 1997, 1999 (amendments to the plan adopted in 1997), 2003, 2007, 2012 and 2017. The 2016 AQMP was approved in March 2017.

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

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

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

California Law:

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

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

State law also includes the following measures:

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

Air Quality Control

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

Monitoring: The first step in air quality control is to determine the smog problem by measuring air pollution levels. South Coast AQMD currently operates 43 monitoring stations in the South Coast Air Basin and a portion of the Salton Sea Air Basin in Coachella Valley. These range from fully equipped stations that measure levels of all criteria pollutants, as well as some air toxic pollutant levels, to those which measure a specific pollutant in critical areas. These measurements provide the basis of our knowledge about the nature of the air pollution problem and the data for planning and compliance efforts to address the problem.

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

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

The considerable data required for these analyses is collected on an ongoing basis by South Coast AQMD staff. 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 various needs by South Coast AQMD including rulemaking and California Environmental Quality Act (CEQA) document development.

Planning: With emissions data and an air quality model in place, planners can develop possible control strategies and scenarios. South Coast AQMD focuses most of its effort on stationary source controls. As mentioned earlier, strategies to reduce vehicle miles traveled (VMT) are developed primarily by SCAG, while mobile source control standards are developed primarily by CARB.

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

To meet federal air quality standards, the AQMPs and SIP submittals, including the 2016 AQMP, called for significant emissions reductions from projected baseline emissions in order to meet the NAAQS by the federal attainment deadlines (2019 for the 2006 24-hour PM_{2.5} NAAQS, 2025 for the 2012 annual PM_{2.5} NAAQS, 2023 for the 1979 1-hour ozone NAAQS, 2024 for the 1997 8-hour ozone NAAQS, and 2032 for the 2008 8-hour ozone NAAQS). These combined reductions, while meeting most NAAQS, will still not result in attainment of all California State ambient air quality standards or the revised 2015 8-hour ozone NAAQS. The 2012 AQMP addressed the 24-hour PM_{2.5} NAAQS. The 2016 AQMP addresses the 2008 8-hour ozone NAAQS and the 2012 annual PM_{2.5} NAAQS, and demonstrates compliance with the requirements for being a "serious" non-attainment area for the 24-hour PM_{2.5} NAAQS requirements. South Coast AQMD will continue to improve the emissions inventories and modeling techniques in order to address the

2015 8-hour NAAQS for the next AQMP revision which has an anticipated adoption in the 2022 timeframe.

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

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

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

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

An additional \$4 vehicle registration fee was authorized by the state legislature in 1990. These fees are administered through South Coast AQMD with \$1.20 going to South Coast AQMD for mobile source emissions reductions, \$1.60 subvented directly to cities and counties to support their air quality programs, and \$1.20 to the Mobile Source Air Pollution 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: South Coast AQMD's efforts to clean up the air will be successful only to the extent that the public understands air quality issues and supports and participates in cleanup

effort. Thus, South Coast AQMD strives to involve and inform the public through the Legislative and Public Affairs/Media Office, public meetings, publications, the press, public service announcements, and social media.

Budget Synopsis

South Coast AQMD's annual budget is adopted for the General Fund for a fiscal year that runs from July 1 through June 30. The period covered by the FY 2019-20 budget is from July 1, 2019 to June 30, 2020. The General Fund budget is the agency's operating budget and is structured by Office and account. The accounts are categorized into three Major Objects: Salaries and Employee Benefits, Services and Supplies, and Capital Outlays. The budget is supplemented with a Work Program containing nine program categories which estimate staff resources and expenditures along program and activity lines. Each category consists of a number of Work Programs, or activities. A Work Program Output Justification form is completed for each Work Program which identifies performance goals, 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 South Coast AQMD's Governing Board. They are submitted to the Governing Board for approval at a monthly Board meeting in the format of a board letter which documents the need for the request and the source of funding for the expenditure. Budget amendments resulting from transfers between expenditure accounts within the same Major Object are approved at the Office level.

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

Budget Process

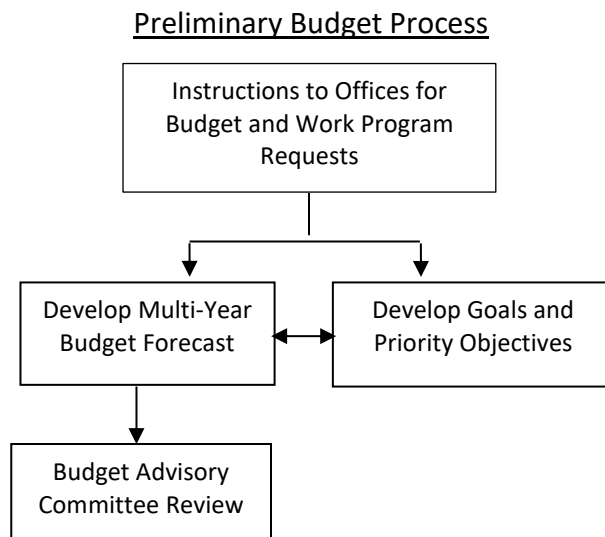
The South Coast AQMD budget process begins with the Assistant Deputy Executive Officer of Finance issuing instructions and guidelines to the Offices. Under the guidance of the Executive Officer, the Chief Operating Officer and the Assistant Deputy Executive Officer of Finance, the Offices also begin establishing Goals and Priority Objectives for the fiscal year. The proposed annual budget and multi-year forecast is then developed by the Offices, Finance, Executive Council, Chief Operating Officer and the Executive Officer based on the Goals and Priority Objectives as well as guidelines issued by the Executive Officer. Each Office submits requests for staffing, select Salary accounts, Services and Supplies accounts, and 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 incorporate any proposed changes to Regulation III - Fees. This information is integrated into an initial budget request, including a multi-year forecast, and then fine-tuned under the direction of the Chief Operating Officer and 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:

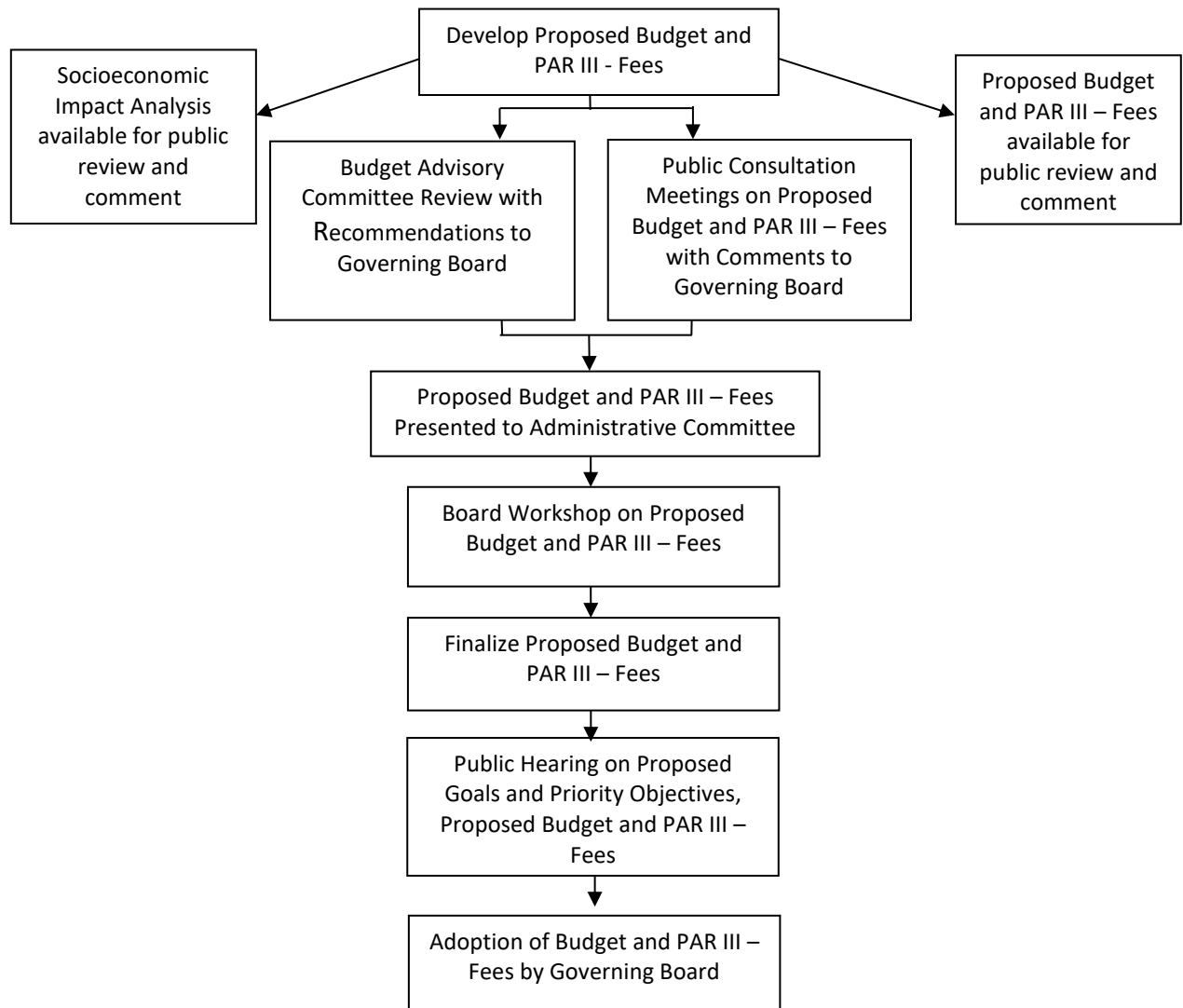
- two meetings of the Budget Advisory Committee whose members include various stakeholder representatives
- one public consultation meeting to discuss the proposed amendments to Regulation III - Fees and a second public consultation meeting to discuss the proposed budget and proposed amendments to Regulation III - Fees
- a public hearing on the Proposed Budget and Work Program and Proposed Amended Regulation (PAR) III – Fees

The proposed budget is presented to South Coast AQMD’s Governing Board at a budget workshop and to South Coast AQMD’s Administrative Committee. Any public comments and Budget Advisory Committee recommendations are submitted to the Governing Board by April 15 of each year. The proposed budget, including Regulation III - Fees, 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 developing South Coast AQMD’s budget:



Annual Budget Process



Budget Timeline	
Budget submissions received from Offices	Jan 18, 2019
Budget Advisory Committee meeting	Jan 18, 2019
Budget Advisory Committee meeting on proposed budget and PAR III – Fees	April 5, 2019
Proposed budget available for public review	April 9, 2019
Public Consultation Meeting on proposed budget and PAR III - Fees	April 9, 2019
Public comments and Budget Advisory Committee recommendations submitted to Governing Board	April 12, 2019
Proposed budget and PAR III – Fees presented to Administrative Committee	April 12, 2019
Governing Board Budget Study Session	April 12, 2019
Public Hearing & Governing Board adoption of budget and PAR III – Fees	May 3, 2019

Proposed Budget & Work Program

Budget Overview

The budget for FY 2019-20 is a balanced budget with revenues/transfers in and expenditures/transfers out of \$170.9 million. To compare against prior years, the following table shows South Coast AQMD’s amended budget and actual expenditures for FY 2017-18, adopted and amended budgets for FY 2018-19 and proposed budget for FY 2019-20.

Description	FY 2017-18 Amended	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Amended ¹	FY 2019-20 Proposed
Staffing	872	-	876.4	938	939
Revenue/Transfers In	\$158.7	\$161.9	\$162.6	\$167.5	\$170.9
Expenditures/ Transfers Out	\$164.2	\$153.1	\$162.6	\$175.9	\$170.9

¹ Includes Board approved changes through March 2019

The FY 2019-20 proposed budget reflects a decrease of \$5.0 million in expenditures/transfers out from the FY 2018-19 amended budget and an increase of \$8.3 million in expenditures/transfers out from the budget adopted for FY 2018-19. The increase in expenditures/transfers out from the FY 2018-19 adopted budget can be attributed to increases in retirement costs, salaries associated with 62.6 new positions under the AB 617 Community Air Protection Program, the Volkswagen Settlement Project, the China Partnership for Cleaner Shipping, Rule 1180 implementation and the Career Development Intern Program, and a transfer to the Health Effects Research Fund. The FY 2019-20 proposed budget of 939 positions has a net increase of one position over the FY 2018-19 amended budget with the addition of two positions in Legislative and Public Affairs/Media Office and the deletion of the Chief Administrative Officer position.

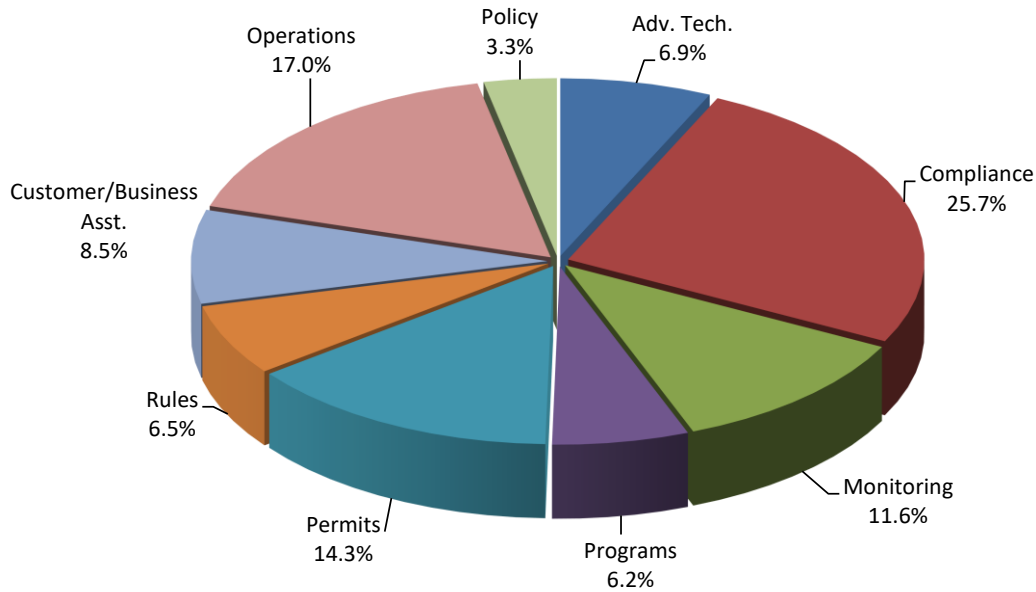
Expenditures

Work Program

South Coast AQMD expenditures are organized into nine Work Program Categories: Advance Clean Air Technology; Ensure Compliance with Clean Air Rules; Customer Service and Business Assistance; Develop Programs to Achieve Clean Air; Develop Rules to Achieve Clean Air; Monitoring Air Quality; Operational Support; Timely Review of Permits; and Policy Support. Each category consists of 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 Goals and Priority Objectives and Work Program section. The pie chart that follows represents the budgeted expenditures by Program Category for FY 2019-20.

Work Program Category Expenditures



The following table compares South Coast AQMD Work Program expenditures by category for the FY 2018-19 adopted budget and FY 2019-20 proposed budget.

Work Program Categories	FY 2018-19 Adopted Budget	FY 2019-20 Proposed Budget
Advance Clean Air Technology	\$ 11,108,263	\$ 11,780,542
Customer Service and Business Assistance	14,496,926	14,558,947
Develop Programs to Achieve Clean Air	9,387,075	10,589,771
Develop Rules to Achieve Clean Air	10,982,868	11,082,515
Ensure Compliance with Clean Air Rules	43,655,133	43,912,182
Monitoring Air Quality	15,150,150	19,764,170
Operational Support	28,105,108	29,113,274
Policy Support	5,066,054	5,648,222
Timely Review of Permits	24,679,524	24,447,102
Total	\$ 162,631,101	\$170,896,725

Account Categories

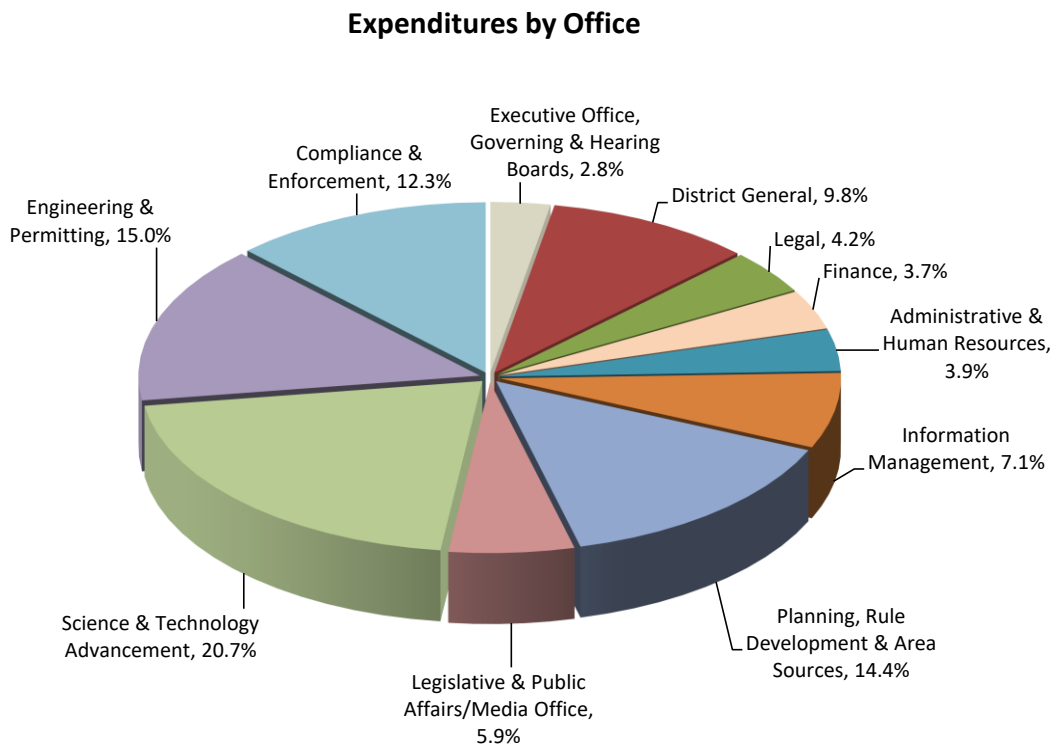
The following table compares the FY 2018-19 adopted budget and the FY 2018-19 amended budget to the proposed budget for FY 2019-20 by account category. The FY 2018-19 amended budget includes the Board-approved mid-year adjustments through March 2019.

Account Description	FY 2018-19 Adopted Budget	FY 2018-19 Amended Budget	FY 2019-20 Proposed Budget
Salaries/Benefits	\$132,868,320	\$134,484,879	\$141,667,712
Insurance	1,317,400	1,382,900	1,317,400
Rents	761,071	814,573	511,823
Supplies	2,510,982	3,445,623	2,880,142
Contracts and Services	10,523,187	14,253,370	10,230,004
Maintenance	2,367,143	2,708,872	1,825,343
Travel/Auto Expense	940,445	1,107,751	931,323
Utilities	1,959,620	2,147,788	1,959,620
Communications	717,800	742,573	707,800
Capital Outlays	1,088,300	5,010,344	395,000
Other	1,386,433	1,577,059	1,438,583
Debt Service	6,190,400	6,190,400	6,190,622
Transfers Out	-	2,063,229	841,353
Total	\$162,631,101	\$175,929,361	\$170,896,725

As mentioned previously, the proposed budget for FY 2019-20 represents an approximately \$5.0 million decrease in expenditures from the FY 2018-19 amended budget. The FY 2018-19 amended budget includes mid-year increases associated with the following: the development of a new South Coast AQMD mobile app; the purchase of integrated filter-based samplers for monitoring and laboratory activities; further development of the online permitting modules and security portal system enhancements; consultant services for an impact assessment of a potential indirect source rule on local warehouses; Office 365 licenses and services; the purchase of services and supplies for the fifth Multiple Air Toxics Exposure Study (MATES V); the purchase of fleet vehicles, services and supplies and capital budget for critical projects and programs; the purchase of educational kits to provide learning opportunities for high school students and teachers on air quality; staff for the China Partnership for Cleaner Shipping Project; staff, capital outlay expenditures and contractual services for the Community Air Protection Program under AB 617 and Rule 1180 implementation; staff for the VW Mitigation Projects; and grant-related expenditures offset by revenue.

Office Categories

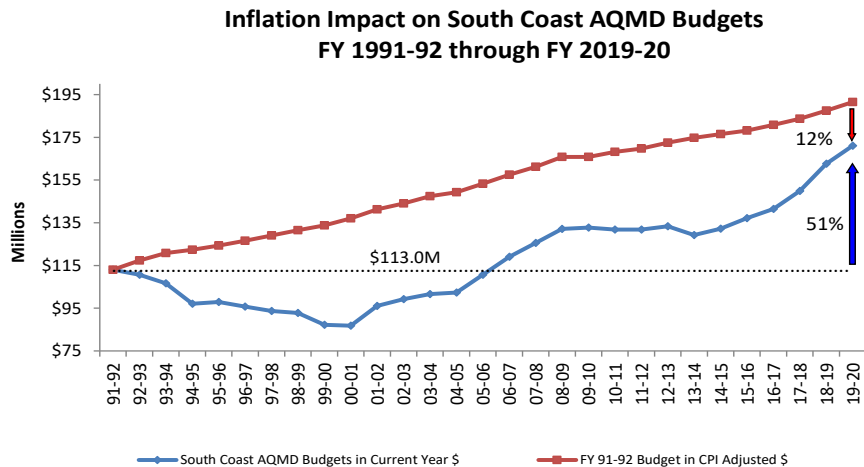
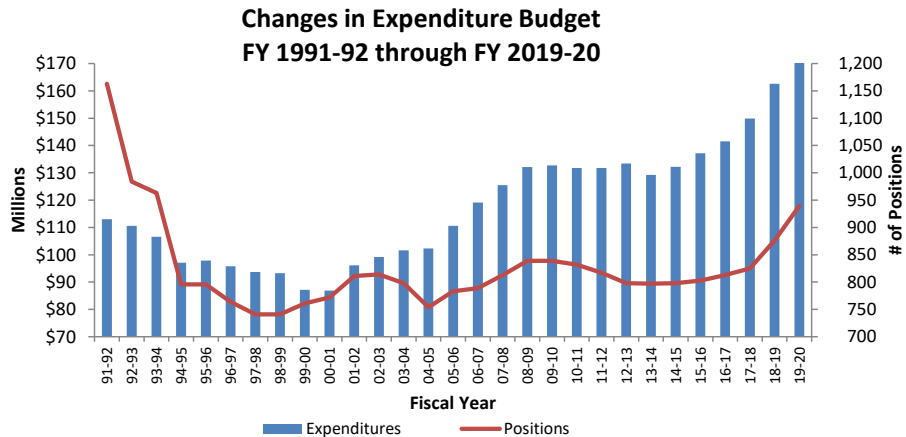
The following pie chart represents budgeted expenditures by Office for FY 2019-20.



Budget Strategy

Over the years, South Coast AQMD has focused on streamlining many of its operations while still meeting its program commitments despite new federal and state mandates and increased workload complexity. The focus has been, and continues to be, on reducing or maintaining expenditure levels 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 whenever possible. However, In FY 2017-18, South Coast AQMD's workload increased substantially when the agency began to receive funding from the California Resource Board under AB 617 to reduce exposure in neighborhoods most impacted by air pollution as well as funding under the AB 134 Community Air Protection Fund. An additional 83 new positions funded by AB 617 and 11 positions funded by AB 134 have been added, along with various services, supplies and capital equipment, to support these programs. Nonetheless, South Coast AQMD's focus continues to be on the efficient use of its resources to keep expenditure and staffing levels as low as possible. In addition, the budgeted vacancy rate is reviewed and adjusted, as necessary, as part of the annual budget process. These efforts have resulted in reduced program costs overall and a balanced budget for FY 2019-20. The following charts show South Coast AQMD's staffing and budget levels starting in FY 1991-92 when staffing was at 1,163 FTEs. The proposed budget for FY 2019-20 reflects a staffing level of 939 FTEs. This staffing level is 19% (224 FTEs) below the FY 1991-92 level.

The FY 2019-20 proposed budget is 51% higher when compared to the FY 1991-92 adopted budget of \$113 million. However, after adjusting the FY 1991-92 adopted budget for CPI over the last 28 years, the FY 2019-20 proposal is 12% lower.



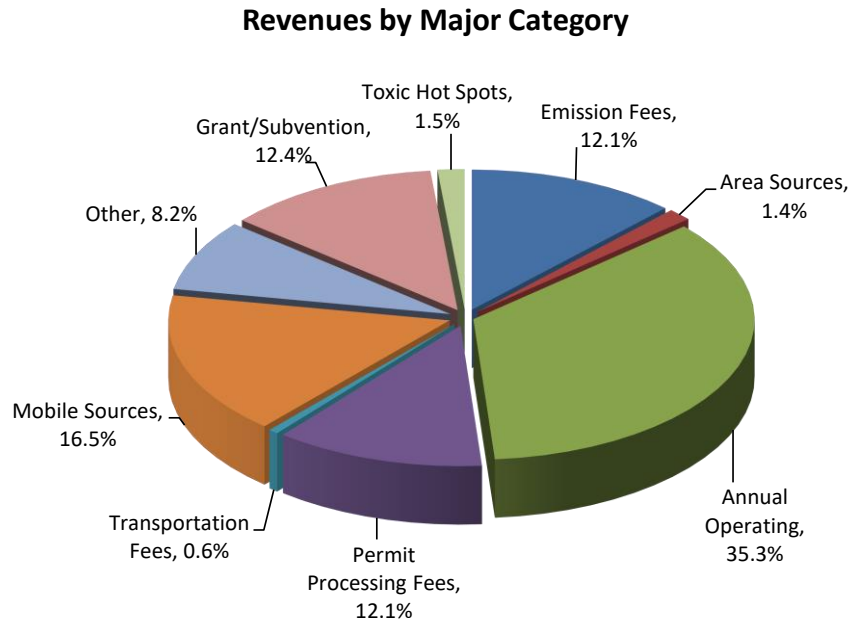
Note: CPI adjustment based on California Consumer Price Index for the preceding Calendar Year

Revenues

Revenue Categories

Each year, in order to meet its financial needs, the South Coast AQMD Governing Board adopts a budget supported by a system of annual operating and emission fees, permit processing fees, toxic “hot spots” fees, area sources fees, source test/analysis fees, and transportation plan fees. In FY 2019-20, these fees are projected to generate approximately \$107.3 million or about 63% of South Coast AQMD revenues; of this \$107.3 million, \$100.7 million or 59% of South Coast AQMD’s projected revenues are from stationary sources. Other sources, which include

penalties/settlements, Hearing Board fees, interest, and miscellaneous income, are projected to generate approximately 8% of total revenues in FY 2019-20. The remaining 29% of revenue is projected to be received in the form of federal and state grants, California Air Resource Board (CARB) subvention, and California Clean Air Act motor vehicle fees. Beginning in Fiscal Year 1978-79 Budget, the South Coast AQMD became a fee supported agency no longer receiving financial support from property taxes. The FY 2019-20 proposed revenue budget includes a proposed CPI fee adjustment of 3.5% and the third and final year of the June 2017 Board approved additional fee adjustment for Title V facilities to permit processing fees and annual operating permit renewal fees of 10.66% in order to better align program costs with revenue. The following pie chart represents revenues by Major Category for FY 2019-20.



The following table compares the FY 2018-19 adopted revenue budget and the FY 2018-19 amended revenue budget to the proposed revenue budget for FY 2019-20. The FY 2018-19 amended revenue budget includes Board-approved mid-year changes through March 2019.

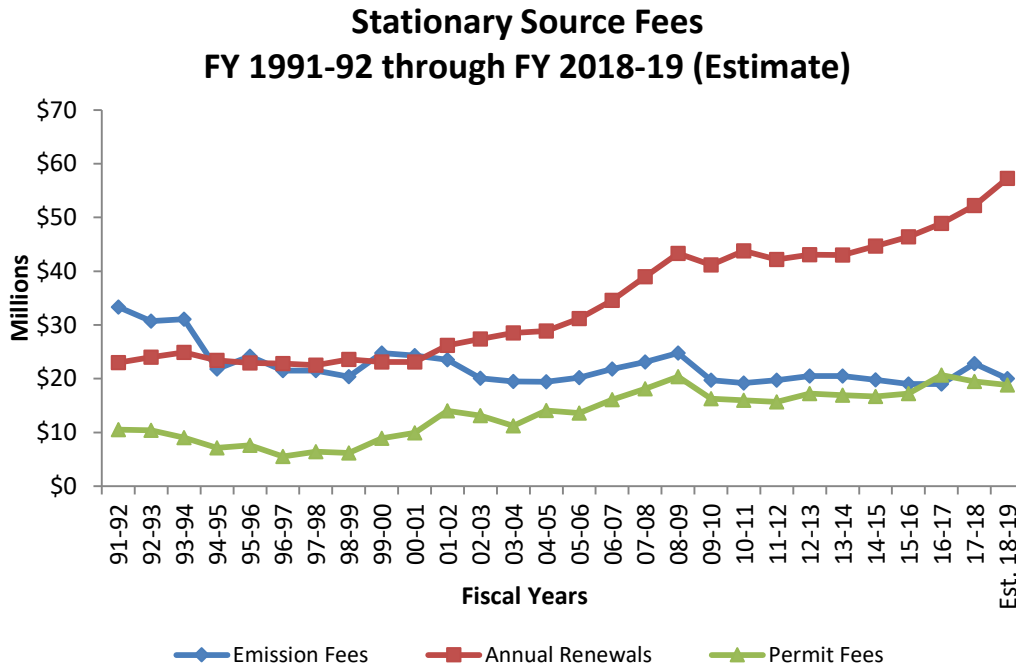
Revenue Description	FY 2018-19 Adopted Budget	FY 2018-19 Amended Budget	FY 2019-20 Proposed Budget
Annual Operating Emission Fees	\$ 19,729,280	\$ 19,729,280	\$ 20,675,800
Annual Operating Permit Renewal Fees	57,270,930	57,270,930	59,351,020
Permit Processing Fees	19,856,640	19,856,640	20,643,870
Portable Equipment Registration Program	1,200,000	1,200,000	1,000,000
Area Sources	2,274,800	2,274,800	2,277,000
Grants/Subvention	16,888,530	19,829,869	21,155,180
Mobile Sources	30,625,320	30,625,754	28,129,833
Transportation Programs	951,280	951,280	963,900
Toxic Hot Spots	2,849,590	2,849,590	2,647,420
Other ¹	9,700,141	8,173,002	9,763,002
Transfers In	1,284,590	4,750,449	4,289,700
Total	\$162,631,101	\$167,511,594	\$170,896,725
¹ Includes revenues from Interest, Lease Income, Source Testing, Hearing Board, Penalties/Settlements, 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 44% from \$66.8 million in FY 1991-92 to \$96.1 million (estimated) in FY 2018-19. When adjusted for inflation however, stationary source revenues have decreased by 16% over this same period.

Mobile source revenues that are subvended to the South Coast AQMD by the Department of Motor Vehicles (DMV) are projected to increase slightly from the FY 2018-19 budgeted amounts based on vehicle registration information from the DMV and recent revenue received. In addition, this category reflects reimbursements of incentive programs (Clean Fuels, Carl Moyer, Prop 1B, and AB 134) whose contract activities and revenues are recorded in special revenue funds (outside the General Fund). These incentive program costs incurred by the General Fund are reimbursed to the General Fund from the various special revenue funds (subject to any administrative caps) and are reflected under the Mobile Source revenue category.

Revenues from the federal government, (Environmental Protection Agency, Department of Homeland Security, and Department of Energy) are projected to increase in FY 2019-20 from FY 2018-19 budgeted levels reflecting the anticipated level of federal funding from one-time and on-going grants in support of air quality efforts. State Subvention funding is expected to remain at the current level for FY 2019-20. In addition, funding from CARB for the AB 617 Community Air Protection Program is expected to increase from the FY 2018-19 budgeted level.

The following graph tracks actual stationary source revenues by type of fee from FY 1991-92 (when CPI limits were placed on South Coast AQMD fee authority) to estimated revenues for FY 2018-19.



Debt Structure

Pension Obligation Bonds

These bonds were issued jointly by the County of San Bernardino and the South Coast AQMD in December 1995. In June 2004 the South Coast AQMD went out separately and issued pension obligation bonds to refinance its respective obligation to the San Bernardino County Employee’s Retirement Association (SBCERA) 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
2020	\$ 3,686,640	\$ 3,503,982	\$ 7,190,622
2021	3,840,443	3,353,106	7,193,549
2022	4,006,881	3,186,361	7,193,242
2023	3,780,000	348,736	4,128,736
2024	4,010,000	118,897	4,128,897
Total	\$19,323,964	\$10,511,082	\$29,835,046

Fund Balance

South Coast AQMD is projecting an Unreserved (Unassigned) Fund Balance for June 30, 2020 of \$43,597,488 in addition to the following Reserved and Unreserved Designated Fund Balances for FY 2019-20.

Classification	Reserves/Unreserved Designations	Amount
Committed	Reserve for Encumbrances	\$ 16,321,000
Nonspendable	Reserve for Inventory of Supplies	80,000
	Unreserved Designations:	
Assigned	For Enhanced Compliance Activities	883,018
Assigned	For Other Post Employment Benefit (OPEB) Obligations	2,952,496
Assigned	For Permit Streamlining	234,159
Assigned	For Self-Insurance	2,000,000
Assigned	For Unemployment Claims	80,000
Total Reserved & Unreserved Designations		\$ 22,550,673

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

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

Long-Term Projection

South Coast AQMD continues to face a number of challenges in the upcoming years, including continued higher operating costs, the need for major information technology and building infrastructure improvement projects, and growing program commitments while meeting air quality goals and permit processing targets. Recruiting, training and retaining the high level of technical staffing expertise necessitated by the Community Air Protection Program established

in 2017 under AB 617, the VW Mitigation Settlement Projects, the Refinery Fenceline Air Monitoring Plans under Rule 1180, and additional incentive funding under AB 134, as well as for South Coast AQMD’s ongoing projects and programs, will continue to be an issue further complicated by the increasing number of retirements among our current staff.

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

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

The following chart, outlining South Coast AQMD’s financial projection over this time period, shows the agency’s commitment to meet these challenges and uncertainties while protecting the health of the residents within the South Coast AQMD boundaries and remaining sensitive to business. Starting in FY 2023-24, South Coast AQMD will realize a \$3.1M savings in Pension Obligation Bond payments.

Fiscal 2018-19 Estimate and Five Year Projection						
(\$ in Millions)						
	FY 18-19 Estimate	FY 19-20 Proposed	FY 20-21 Projected	FY 21-22 Projected	FY 22-23 Projected	FY 23-24 Projected
STAFFING	938	939	939	939	939	939
REVENUES/TRANSFERS IN*	\$165.5	\$170.9	\$175.1	\$175.0	\$176.1	\$178.4
EXPENDITURES/TRANSFERS OUT	\$170.6	\$170.9	\$180.7	\$184.0	\$185.0	\$179.2
Change in Fund Balance	-\$5.1	-	-\$5.6	-\$9.0	-\$8.9	-\$0.8
UNRESERVED FUND BALANCE (at year-end)	\$49.7	\$49.7	\$44.1	\$35.1	\$26.2	\$25.4
% of REVENUE	30%	29%	25%	20%	15%	14%
*Includes proposed CPI fee increase of 3.5% for FY 2019-20 with the third and final year of an additional 10.66% increase for Title V annual operating permit renewal and permit processing fees; a CPI of 3.7% for FY 2020-21; a CPI of 3.2% for FY 2021-22; a CPI of 2.9% for FY 2022-23; and a CPI of 2.8% for FY 2023-24. Starting in FY 2021-22, assumes on-going AB 617 revenue.						

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

GENERAL FUND POTENTIAL BUILDING MAINTENANCE and CAPITAL OUTLAY PROJECTS FY 2019-20 through 2023-24
Child Care Building Roof Replacement
Elevator Retrofits
Carpet Installation 3 rd & 4 th Floor
Air Handler Fan Walls Retrofit
Leibert AC Units-Computer Room Replacement
Gaylord Air Scrubbers Replacement
Energy Management System Upgrade
Aging Kitchen Equipment Replacement
Pneumatic Controls to Direct Digital Control Conversion
Restroom and Copy/Coffee Sink and Counter Tops Replacement
Vinyl Wall Covering (Various Areas) Replacement
Saw Tooth Lab Roof Refurbishment
Restroom Panels Refurbishment/Replacement
Roofing Surface - Recoat
Parking Lot Repair and Reseal
Sidewalks and Curbs -Concrete Repair
Fire Life Safety System Upgrade
Lighting Controls Upgrade
Can Lighting Retrofit (LED)
Patio Area - Rebuild/Recompact
Building Interior - Repaint
Landscape Renovation
Parking Lot Lights LED Conversion
Conference Center - Repaint and Wallpaper
VCT Tiles (Various Areas) Replacement
Upper Parking Deck Repair and Re-coating
EVES Charger and Support System Upgrades
Fluorescent Office Lighting to LED Conversion



SOUTH COAST

AIR QUALITY MANAGEMENT DISTRICT

SUMMARY OF FISCAL YEAR 2019-20 PROPOSED BUDGET

	FY 2018-19 Adopted Budget	FY 2018-19 Amended Budget ¹	FY 2018-19 Estimate ²	FY 2019-20 Proposed
Funding Sources				
Revenue	\$ 161,346,511	\$ 162,761,145	\$ 160,546,575	\$ 166,607,025
Transfers-In	1,284,590	4,750,449	4,907,253	4,289,700
Total Funding Sources	\$ 162,631,101	\$ 167,511,594	\$ 165,453,828	\$ 170,896,725
Funding Uses				
Salaries & Employee Benefits	\$ 132,868,320	\$ 134,484,879	\$ 129,105,617	\$ 141,667,712
Services & Supplies	28,674,481	34,370,909	34,370,909	27,992,660
Capital Outlays	1,088,300	5,010,344	5,010,344	395,000
Transfers-Out	-	2,063,229	2,063,229	841,353
Total Funding Uses	\$ 162,631,101	\$ 175,929,361	\$ 170,550,099	\$ 170,896,725

Fund Balances - Reserves & Unreserved Designations	Classification	Projected June 30, 2019	Projected June 30, 2020
Reserve for Encumbrances	Committed	\$ 14,941,000	\$ 16,321,000
Reserve for Inventory of Supplies	Nonspendable	80,000	80,000
Designated for Enhanced Compliance Activities	Assigned	883,018	883,018
Designated for Other Post Employment Benefit (OPEB) Obligations	Assigned	2,952,496	2,952,496
Designated for Permit Streamlining	Assigned	234,159	234,159
Designated for Self-Insurance	Assigned	2,000,000	2,000,000
Designated for Unemployment Claims	Assigned	80,000	80,000
Total Reserves & Unreserved Designations		\$ 21,170,673	\$ 22,550,673
Unassigned Fund Balance	Unassigned	\$ 43,502,488	\$ 43,597,488
Total Fund Balances		\$ 64,673,161	\$ 66,148,161

¹ The FY 18-19 Amended Budget includes mid-year changes through March 2019.

² Includes estimated encumbrances of \$10,800,000 which will be applicable to the fiscal year ending June 30, 2019.

ANALYSIS OF PROJECTED JUNE 30, 2019 FUND BALANCE

Fund Balances as of June 30, 2018		
Reserves	\$ 11,294,214	
Designated	7,228,892	
Unassigned	47,532,700	
Total Fund Balances, June 30, 2018	\$	66,055,806
Add Excess Fiscal Year 2018-19 Revenues over Expenditures		
Revenues	\$ 165,453,828	
Expenditures ¹	157,682,244	
Sub-Total	\$	7,771,584
Deduct Decrease in Encumbrances Open on June 30, 2019		(7,091,000)
Deduct Projected FY 2018-19 Transfers Out to Other Funds		(2,063,229)
Total Projected Fund Balances, June 30, 2019	\$	64,673,161
Fund Balances (Projected) at June 30, 2019		
Reserve for Encumbrances	\$	14,941,000
Reserve for Inventory of Supplies		80,000
Designated for Enhanced Compliance Activities		883,018
Designated for Other Post Employment Benefit (OPEB) Obligations		2,952,496
Designated for Permit Streamlining		234,159
Designated for Self-Insurance		2,000,000
Designated for Unemployment Claims		80,000
Unassigned		43,502,488
Total Projected Fund Balances, June 30, 2019	\$	64,673,161
Note: This analysis summarizes the estimated amount of funds that will be carried into FY 2019-20.		
¹ Expenditures do not include estimated \$10,800,000 encumbrances for the Fiscal Year ended June 30, 2019.		

**SCHEDULE OF AVAILABLE FINANCING AND PROPOSED FISCAL YEAR 2019-20
RESERVES AND DESIGNATIONS**

Fund Balances	\$ 64,673,161	
Emission Fees	20,675,800	
Annual Renewal Fees	59,351,020	
Permit Processing Fees	20,643,870	
Portable Equipment Registration Program	1,000,000	
State Subvention	3,924,550	
State Grant	11,090,280	
Federal Grant	6,140,350	
Interest Revenue	1,718,490	
Lease Revenue	176,960	
Source Test/Analysis Fees	755,550	
Hearing Board Fees	217,350	
Penalties and Settlements	5,000,000	
Area Sources	2,277,000	
Transportation Programs	963,900	
Mobile Sources/Clean Fuels	28,129,833	
Air Toxics "Hot Spots"	2,647,420	
Other Revenues/Transfers In	6,184,352	
Total Funds		\$ 235,569,886
Less Proposed Fiscal Year 2019-20 Reserves and Designations		
Reserve for Encumbrances	\$ 16,321,000	
Reserve for Inventory of Supplies	80,000	
Designated for Enhanced Compliance Activities	883,018	
Designated for Other Post Employment Benefit (OPEB) Obligations	2,952,496	
Designated for Permit Streamlining	234,159	
Designated for Self-Insurance	2,000,000	
Designated for Unemployment Claims	80,000	
Total Proposed Reserves and Designations		\$ 22,550,673
Available Financing		\$ 213,019,213

ANALYSIS OF PROJECTED JUNE 30, 2020 FUND BALANCE

Fund Balances as of June 30, 2019		
Reserves	\$ 15,021,000	
Designated	6,149,673	
Unassigned	43,502,488	
Total Fund Balances, June 30, 2019		\$ 64,673,161
Add Excess Fiscal Year 2019-20 Revenues over Expenditures		
Revenues	\$ 170,896,725	
Expenditures ¹	160,076,725	
Sub-Total		\$ 10,820,000
Deduct Decrease in Encumbrances Open on July 1, 2019		(9,345,000)
Total Projected Fund Balances, June 30, 2020		\$ 66,148,161
Fund Balances (Projected) Fiscal Year 2019-20		
Reserve for Encumbrances		\$ 16,321,000
Reserve for Inventory of Supplies		80,000
Designated for Enhanced Compliance Activities		883,018
Designated for Other Post Employment Benefit (OPEB) Obligations		2,952,496
Designated for Permit Streamlining		234,159
Designated for Self-Insurance		2,000,000
Designated for Unemployment Claims		80,000
Unassigned		43,597,488
Total Projected Fund Balances, June 30, 2020		\$ 66,148,161
¹ Expenditures do not include estimated \$10,820,000 encumbrances for the Fiscal Year ended June 30, 2020.		

Revenue Comparison				
Revenue Account	FY 2017-18 Actual	FY 2018-19 Adopted Budget	FY 2018-19 Estimated	FY 2019-20 Proposed
Emission Fees	\$ 22,786,660	\$ 19,729,280	\$ 19,989,573	\$ 20,675,800
Annual renewal Fees	51,006,780	57,270,930	56,105,118	59,351,020
Permit Processing Fees	19,538,295	19,856,640	18,828,740	20,643,870
Portable Equipment Registration Program	1,175,989	1,200,000	1,225,815	1,000,000
State Subvention	3,939,075	3,939,080	3,924,547	3,924,550
State Grant	5,319,196	8,075,000	11,006,597	11,090,280
Federal Grant	7,949,213	4,874,450	7,833,919	6,140,350
Interest Revenue	1,041,333	1,116,070	1,412,411	1,718,490
Lease Revenue	147,660	166,980	166,682	176,960
Source Test/Analysis Fees	663,011	781,700	698,635	755,550
Hearing Board Fees	351,979	258,500	139,946	217,350
Penalties and Settlements	14,316,145	5,000,000	6,554,100	5,000,000
Area Sources	2,293,947	2,274,800	2,274,800	2,277,000
Transportation Programs	845,718	951,280	1,020,317	963,900
Mobile Sources/Clean Fuels	22,015,710	30,625,320	26,006,515	28,129,833
Air Toxics "Hot Spots"	2,538,247	2,849,590	2,557,890	2,647,420
Other Revenues/Transfers In	5,992,113	3,661,481	5,708,228	6,184,352
Total Revenue	\$ 161,921,070	\$ 162,631,101	\$ 165,453,828	\$ 170,896,725

EXPLANATION OF REVENUE SOURCES

Annual Operating Emissions Fees

The Lewis-Presley Air Quality Management Act (Health & Safety Code Section 40400-40540) authorizes the South Coast AQMD to collect fees for permitted sources to recover the costs of District programs related to these sources. (Health & Safety Code 40410(b)). South Coast AQMD initiated an annual operating emissions fees program in January 1978. As the program currently exists, all permitted facilities pay a flat fee for up to four tons of emissions. In addition to the flat fee, facilities that emit four tons or greater (from both permitted and unpermitted equipment) of any organic gases, specific organics, nitrogen oxides, sulfur oxides, or particulate matter, or 100 tons per year or greater of carbon monoxide, also pay fees based on the facility's total emissions. These facilities pay for emissions from permitted equipment as well as emissions from unpermitted equipment and processes which are regulated, but for which permits are not required, such as solvent use. In addition, a fee-per-pound is assessed on 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 South Coast AQMD Rule 301.

FY 2019-20 Proposed Budget: The non-RECLAIM emissions are based on Annual Emission Report (AER) data for Calendar Year 2017. The RECLAIM NO_x and SO_x 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 3.5% CPI increase is included.

Annual Operating Permit Renewal

State law authorizes South Coast AQMD to have an annual permit renewal program and authorizes fees to recover the costs of the program (Health & Safety Code Section 42300; 40510(b)). The annual operating permit renewal program, initiated by the South Coast AQMD in February 1977, requires that all active permits be renewed on an annual basis upon payment of annual renewal fees. The annual renewal rates are established in South Coast AQMD Rule 301 and are based on the type of equipment, which is related to the complexity of related compliance activity. For basic equipment (not control equipment) the operating fee schedule also corresponds to some extent to the emission potential of the equipment. Along with annual operating emissions fees, annual operating permit renewal fees are intended to recover the costs of programs such as South Coast AQMD's compliance program, planning, rule making, monitoring, testing, source education, public outreach, civil enforcement, including the South Coast AQMD's Hearing Board, and stationary and area source research projects.

FY 2019-20 Proposed Budget: The projection is based on an estimated number of permits at the various equipment fee schedules. A 3.5% CPI increase is included. Also included is the third and final year of a phased-in increase approved by the Governing Board in June 2017 (a 10.66% increase for Title V annual operating permit renewal fees).

EXPLANATION OF REVENUE SOURCES

Permit Processing Fees

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

Included in this year's budget is a new permit fee to recover the cost associated with revising and reissuing permits to facilities exiting the RECLAIM program in accordance with the South Coast AQMD's Governing Board resolution. Currently, RECLAIM facilities, including both Title V and non-Title V facilities, are subject to a South Coast AQMD-issued facility permit. The facility permit identifies conditions associated with compliance with the RECLAIM program. The process of exiting the RECLAIM program requires a re-evaluation of existing facility permits, with case-by-case analysis of each device (piece of equipment) for incorporation of Non-RECLAIM regulatory limits, monitoring, recordkeeping and reporting requirements, emission factors, emission limits, and removing permit conditions and requirements related to RECLAIM that are no longer applicable. This is a one-time fee for the proposed transition process associated with exiting the RECLAIM program.

FY 2019-20 Proposed Budget: The projection is based on the anticipated number and type of applications that will be processed. A 3.5% CPI increase is included. Also included is the third and final year of a phased-in increase approved by the Governing Board in June 2017 (a 10.66% increase for Title V permit processing fees).

Portable Equipment Registration Program (PERP)

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

EXPLANATION OF REVENUE SOURCES

inspection of all other PERP-registered equipment are billed at an hourly rate set forth in South Coast AQMD Rule 301, as determined by CARB and collected by South Coast AQMD at the time the inspection is conducted.

FY 2019-20 Proposed Budget: The revenue projection is based on the anticipated number of inspections.

Area Sources

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

FY 2019-20 Proposed Budget: Fees are based on the annual quantity and emissions of architectural coatings distributed or sold into or within and for use in the South Coast AQMD for the previous calendar year. Emissions are decreasing while sales volume is increasing. A 3.5% 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 basin wide air pollution control plan and related implementation programs. South Coast AQMD has received subvention funds since its inception beginning in 1977.

FY 2019-20 Proposed Budget: The current amount of \$3.9 million is included in the FY 2019-20 proposed budget.

State Grant

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

FY 2019-20 Proposed Budget: The proposed budget includes the anticipated reimbursement from CARB funding for staff time, services and supplies, and equipment needed to implement the program.

Federal Grants/Other Federal Revenue

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

FY 2019-20 Proposed Budget: The revenue projection is based on funding levels from current federal grants.

EXPLANATION OF REVENUE SOURCES

Interest

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

FY 2019-20 Proposed Budget: The revenue projection is based on average cash balances and anticipated interest rates.

Leases

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

FY 2019-20 Proposed Budget: The projection is based on the existing lease agreements

Source Test/Sample Analysis Fees

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

FY 2019-20 Proposed Budget: The revenue projection is based on the anticipated number of tests and analyses. A 3.5% 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 South Coast AQMD; therefore, there are no Hearing Board fees/revenue related to these proceedings.

FY 2019-20 Proposed Budget: The estimate is based on the projected number of hearings to be held and cases to be heard. A 3.5% CPI increase is included.

Penalties/Settlements

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

FY 2019-20 Proposed Budget: It is anticipated that revenue in this category will be approximately \$5.0 million.

Mobile Sources

Mobile Sources revenue is composed of five components: AB2766 revenue and administrative/program cost reimbursements from four programs: Carl Moyer, AB 134, Proposition 1B, and MSRC.

AB2766:

Section 9250.17 of the Vehicle Code gives the Department of Motor Vehicles (DMV) the authority and responsibility to collect and forward to South Coast AQMD four dollars for every vehicle registered in South Coast AQMD's jurisdictional boundaries. Thirty percent of the money (\$1.20 per vehicle) collected is recognized in South Coast AQMD's General Fund as mobile sources revenue and is used

EXPLANATION OF REVENUE SOURCES

for programs to reduce air pollution from motor vehicles and to carry out related planning, monitoring, enforcement, and technical studies authorized by, or necessary to implement, the California Clean Air Act of 1988 or the South Coast AQMD Air Quality Management Plan. A proportionate share of programs that are not associated with any individual type of source (e.g., air quality monitoring) is supported by these revenues. The remaining monies are used to pay for projects to reduce air pollution from mobile vehicles: 40% (\$1.60 per vehicle) to the Air Quality Improvement Special Revenue Fund to be passed through to local governments and 30% (\$1.20 per vehicle) to the Mobile Source Air Pollution Reduction Fund (MSRC) to pay for projects recommended by the MSRC and approved by the South Coast AQMD Governing Board (see MSRC below).

Carl Moyer Program:

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

AB 134:

AB 134 increases funding for the Carl Moyer program. The General Fund will receive reimbursements from the AB 134 Special Revenue Fund (up to 6.25 percent) for administrative costs incurred to implement the program.

Proposition 1B:

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

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 2019-20 Proposed Budget: Revenue projections are based on vehicle registration data from the DMV, other state revenue received, and anticipated reimbursable implementation/administration costs for the Carl Moyer, AB 134, 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.

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

Clean fuels fees from stationary sources are recorded in a separate revenue account within the Clean Fuels Program Special Revenue Fund. Fees authorized by Health & Safety Code §40512 are collected from sources that emit 250 tons or more per year of Nitrogen Oxides (NOx), Sulfur Oxides (SOx),

EXPLANATION OF REVENUE SOURCES

Reactive Organic Compounds (ROC), or Particulate Matter (PM). The fees collected are used to develop and implement activities that promote the use of clean-burning fuels. These activities include assessing the cost effectiveness of emission reductions associated with clean fuels development and use of new clean fuels technologies, and other clean fuels related projects. The General Fund receives reimbursements from the Clean Fuels Program Fund for staff time and other program implementation/administration costs necessary to implement a Clean Fuels Program.

FY 2019-20 Proposed Budget: Revenue projections are based on anticipated reimbursable staff and other program costs to implement the Clean Fuels Program.

Transportation Programs

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

FY 2019-20 Proposed Budget: The projection is based on the anticipated number of registrations. A 3.5% CPI increase is included.

Toxic "Hot Spots"

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

FY 2019-20 Proposed Budget: The revenue projection is based on estimated General Fund reimbursements from the Air Toxics Fund for staff time and other program and administrative expenditures.

Other

Miscellaneous revenue includes revenue attributable to professional services South Coast AQMD renders to other agencies, reimbursements from special revenue funds (non-mobile source), vanpool revenue, fees from fitness center memberships, and Public Records Act requests. This revenue category also includes Rule 1180 payments from petroleum refineries for refinery-related community air monitoring and grant payments under the VW Mitigation Settlement.

FY 2019-20 Proposed Budget: The revenue projections are based on historical trend information and anticipated receipts.



SOUTH COAST

AIR QUALITY MANAGEMENT DISTRICT

South Coast AQMD Line Item Expenditure						
Major Object / Account # / Account Description		FY 2017-18 Actuals	FY 2018-19 Adopted Budget	FY 2018-19 Amended Budget	FY 2018-19 Estimate *	FY 2019-20 Adopted Budget
Salary & Employee Benefits						
51000-52000	Salaries	\$ 76,378,242	\$ 84,908,295	\$ 86,501,594	\$ 83,011,215	\$ 89,957,250
53000-55000	Employee Benefits	39,046,777	47,960,025	47,983,285	46,094,402	51,710,462
Sub-total Salary & Employee Benefits		\$ 115,425,019	\$ 132,868,320	\$ 134,484,879	\$ 129,105,617	\$ 141,667,712
Services & Supplies						
67250	Insurance	\$ 1,518,801	\$ 1,317,400	\$ 1,382,900	\$ 1,382,900	\$ 1,317,400
67300	Rents & Leases Equipment	245,890	214,280	254,139	254,139	212,280
67350	Rents & Leases Structure	298,687	546,791	560,434	560,434	299,543
67400	Household	654,730	763,800	763,800	763,800	817,322
67450	Professional & Special Services	9,109,521	8,256,242	11,599,026	11,599,026	8,066,737
67460	Temporary Agency Services	1,129,280	862,049	1,246,448	1,246,448	744,049
67500	Public Notice & Advertising	437,050	479,666	465,666	465,666	439,966
67550	Demurrage	102,728	161,430	178,430	178,430	161,930
67600	Maintenance of Equipment	1,058,595	864,664	1,174,278	1,174,278	822,864
67650	Building Maintenance	1,070,974	1,502,479	1,534,594	1,534,594	1,002,479
67700	Auto Mileage	144,273	130,627	250,562	250,562	95,627
67750	Auto Service	573,447	471,000	471,000	471,000	471,000
67800	Travel	389,673	338,818	386,189	386,189	364,696
67850	Utilities	1,398,700	1,959,620	2,147,788	2,147,788	1,959,620
67900	Communications	630,003	717,800	742,573	742,573	707,800
67950	Interest Expense	3,756,716	3,637,290	3,637,290	3,637,290	3,503,982
68000	Clothing	39,829	51,623	59,761	59,761	53,805
68050	Laboratory Supplies	532,896	332,000	544,877	544,877	307,000
68060	Postage	365,745	448,826	333,512	333,512	465,803
68100	Office Expense	1,762,951	1,068,950	1,576,407	1,576,407	1,459,260
68200	Office Furniture	244,470	4,000	16,127	16,127	14,000
68250	Subscriptions & Books	254,791	178,517	184,836	184,836	178,517
68300	Small Tools, Instruments, Equipment	205,370	135,045	438,082	438,082	109,736
68400	Gas and Oil	188,215	292,021	292,021	292,021	292,021
69500	Training/Conference/Tuition/ Board Exp.	884,139	975,257	1,140,714	1,140,714	976,357
69550	Memberships	162,986	68,428	72,288	72,288	68,678
69600	Taxes	33,379	59,000	64,685	64,685	59,000
69650	Awards	11,649	79,023	79,023	79,023	79,023
69700	Miscellaneous Expenses	142,893	204,725	220,349	220,349	255,525
69750	Prior Year Expense	(50,616)	-	-	-	-
69800	Uncollectable Accounts Receivable	410,438	-	-	-	-
89100	Principal Repayment	2,432,798	2,553,110	2,553,110	2,553,110	2,686,640
Sub-total Services & Supplies		\$ 30,141,002	\$ 28,674,481	\$ 34,370,909	\$ 34,370,909	\$ 27,992,660
77000	Capital Outlays	\$ 7,301,003	\$ 1,088,300	\$ 5,010,344	\$ 5,010,344	\$ 395,000
79050	Building Remodeling	\$ -	\$ -	\$ -	\$ -	\$ -
99950	Transfers Out	\$ 250,000	\$ -	\$ 2,063,229	\$ 2,063,229	\$ 841,353
Total Expenditures		\$ 153,117,023	\$ 162,631,101	\$ 175,929,361	\$ 170,550,099	\$ 170,896,725

* Estimates based on July 2018 through February 2019 actual expenditures and March 2019 budget amendments.

SALARIES & EMPLOYEE BENEFITS

Acct. #	Account Description	FY 2018-19 Adopted Budget	FY 2018-19 Amended Budget	FY 2018-19 Estimate	FY 2019-20 Proposed Budget	Increase/ (Decrease)^(a)
51000- 52000	SALARIES	\$ 84,908,295	\$ 86,501,594	\$ 84,026,356	\$ 89,957,250	\$5,048,955
<p>These accounts include salaries and special pays such as: Call-Back, Hazard, Night Shift, Rideshare, Skill-Based, Stand-By and Overtime. Also, the FY 2019-20 Proposed Budget reflects a 10% vacancy rate (actual vacant positions are currently at 15%). The FY 2019-20 Proposed Budget does not include overtime amounts for federal grant work that is not expected to be awarded until mid-year and will not be appropriated until the grants are awarded. The main reason for the increase from the FY 2018-19 Adopted Budget is the addition of 62 positions mid-year in FY 2018-19 for the following programs: AB 617 (47 FTEs); VW Environmental Mitigation (5 FTEs), Career Interns (4 FTEs), China Partnership for Cleaner Shipping (2 FTEs) and Rule 1180 (4 FTEs). In addition, the increase from the FY 2018-19 Adopted Budget can be attributed to the costs associated with second year of a three year labor agreement that went into effect in the third quarter of FY 2017-18.</p>						
53000	EMPLOYEE BENEFITS	\$ 3,620,875	\$ 3,620,875	\$ 3,611,072	\$ 3,774,162	\$ 153,287
<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>						
54000	RETIREMENT	\$ 34,350,829	\$ 34,350,829	\$ 32,497,662	\$ 36,805,778	\$ 2,454,949
<p>This account includes the employer's share of the employee retirement system contributions. The increase from the FY 2018-19 Adopted Budget is based on the contribution rates provided from the San Bernardino County Retirement Association (SBCERA) and adding 62 positions mid-year in Fiscal Year 2018-19.</p>						
55000	INSURANCE	\$ 9,988,321	\$ 10,011,581	\$ 9,985,668	\$ 11,130,521	\$1,142,200
<p>This account includes employer's share of health, life, dental, vision care and accident insurance.</p>						

^(a) FY 2019-20 Proposed Budget vs. FY 2018-19 Adopted Budget.

South Coast AQMD Personnel Summary – Authorized/Funded Positions						
Positions as of	Mid-Year Adjustments		Positions as of	FY 2019-20 Request		Positions as of
June 30, 2018	Add	Delete	June 30, 2019	Add	Delete	July 1, 2018
876.4	72	(10.4)	938	8	(7)	939

SALARIES & EMPLOYEE BENEFITS

Fiscal Year 2018-19 Mid-Year Changes in Authorized/Funded Positions				
Office	Position	Add	Delete	Total
Administrative and Human Resources	Career Development Intern	4	-	4
Administrative and Human Resources	Office Assistant	-	(1)	(1)
Administrative and Human Resources	Senior Office Assistant	2	-	2
Compliance and Enforcement	Air Quality Inspector II	2	-	2
Compliance and Enforcement	Air Quality Inspector III	1	-	1
Finance	Financial Analyst	1	-	1
Information Management	Assistant Deputy Executive Officer/Information Management	-	(1)	(1)
Information Management	Assistant Deputy Executive Officer/Chief Information Officer	1	-	1
Information Management	Information Technology Specialist II	-	(1)	(1)
Information Management	Senior Information Technology Specialist	1	-	1
Information Management	Systems Analyst	1	-	1
Information Management	Systems & Programming Supervisor	2	-	2
Information Management	Technology Implementation Manager	-	(2)	(2)
Information Management	Information Technology Manager	2	-	2
Legal	Senior Deputy District Counsel	1	-	1
Legislative & Public Affairs/Media Office	Community Relations Manager	-	(1)	(1)
Legislative & Public Affairs/Media Office	Public Affairs Manager	1	-	1
Legislative & Public Affairs/Media Office	Senior Public Information Specialist	3	-	3
Planning, Rule Development, & Area Sources	Air Quality Engineer II	1	-	1
Planning, Rule Development, & Area Sources	Air Quality Specialist	7	-	7
Planning, Rule Development, & Area Sources	Planning & Rules Manager	1	-	1
Planning, Rule Development, & Area Sources	Program Supervisor	4	-	4
Planning, Rule Development, & Area Sources	Senior Air Quality Engineer	1	-	1
Science & Technology Advancement	Air Quality Chemist	2	-	2
Science & Technology Advancement	Air Quality Instrument Specialist I	4	-	4
Science & Technology Advancement	Air Quality Instrument Specialist II	8	-	8
Science & Technology Advancement	Air Quality Specialist	6	-	6
Science & Technology Advancement	Assistant Deputy Executive Officer/Science & Technology Advancement	-	(0.4)	(0.4)
Science & Technology Advancement	Contracts Assistant	2	-	2
Science & Technology Advancement	Laboratory Technician	1	-	1
Science & Technology Advancement	Monitoring Operations Manager	1	-	1
Science & Technology Advancement	Office Assistant	-	(3)	(3)
Science & Technology Advancement	Principal Air Quality Chemist	1	-	1
Science & Technology Advancement	Principal Air Quality Instrument Specialist	-	(1)	(1)

SALARIES & EMPLOYEE BENEFITS

Fiscal Year 2018-19 Mid-Year Changes in Authorized/Funded Positions (cont.)				
Office	Position	Add	Delete	Total
Science & Technology Advancement	Program Supervisor	2	-	2
Science & Technology Advancement	Senior Air Quality Chemist	1	-	1
Science & Technology Advancement	Senior Air Quality Engineer	2	-	2
Science & Technology Advancement	Senior Air Quality Instrument Specialist	3	-	3
Science & Technology Advancement	Senior Office Assistant	2	-	2
Science & Technology Advancement	Senior Staff Specialist	1	-	1
Total Mid-Year Changes		72	(10.4)	61.6

Fiscal Year 2019-20 Proposed Personnel Actions				
Office	Position	Add	Delete	Total
Administrative and Human Resources	Assistant Deputy Executive Officer/Administrative and Human Resources	-	(1)	(1)
Administrative and Human Resources	Deputy Executive Officer/Administrative and Human Resources	1	-	1
Engineering & Permitting	Principal Office Assistant	-	(1)	(1)
Engineering & Permitting	Supervising Office Assistant	1	-	1
Finance	Assistant Deputy Executive Officer/Finance	-	(1)	(1)
Finance	Chief Administrative Officer	-	(1)	(1)
Finance	Deputy Executive Officer/Chief Financial Officer	1	-	1
Information Management	Assistant Deputy Executive Officer/Chief Information Officer	-	(1)	(1)
Information Management	Deputy Executive Officer/Chief Information Officer	1	-	1
Information Management	Principal Office Assistant	-	(1)	(1)
Information Management	Supervising Office Assistant	1	-	1
Legislative & Public Affairs/Media Office	Administrative Secretary	1	-	1
Legislative & Public Affairs/Media Office	Program Supervisor	1	-	1
Planning, Rule Development & Area Sources	Health Effects Officer *	-	(1)	-
Planning, Rule Development & Area Sources	Director of Community Air Programs/Health Effects Officer*	1	-	1
Total Fiscal Year 2019-20 Proposed Personnel Actions		8	(7)	1

* Title change only

SERVICES & SUPPLIES

Acct. #	Account Description	FY 2018-19 Adopted Budget	FY 2018-19 Amended Budget	FY 2018-19 Estimate	FY 2019-20 Proposed Budget	Increase/ (Decrease) ^(a)
67250	INSURANCE	\$1,317,400	\$1,382,900	\$1,382,900	\$1,317,400	\$ 0
<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. South Coast AQMD is self-insured for workers' compensation, general liability, and automobile liability. The amount requested reflects anticipated workers' compensation claims, insurance policy premiums, property losses above South Coast AQMD's insurance deductibles, and liability claim payments.</p>						
67300	RENTS & LEASES EQUIPMENT	\$214,280	\$254,139	\$254,139	\$212,280	(\$2,000)
<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 decrease from the FY 2018-19 Adopted Budget reflects a decrease in equipment rentals for outside meetings.</p>						
67350	RENTS & LEASES STRUCTURE	\$546,791	\$560,434	\$560,434	\$299,543	(\$247,248)
<p>This account is for expenditures associated with structures and lot leases, and off-site storage rentals: Long Beach field office - \$111,543; Conference and meeting rooms - \$9,000; Air monitoring sites/Wind Stations - \$171,000; and Public Meetings - \$8,000 Free and low-cost public facilities are used whenever possible for public workshops and informational meetings. The decrease in FY 2019-20 reflects the decision to appropriate budget mid-year for the implementation of the Rule 1180 air monitoring program. The FY 2019-20 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	\$763,800	\$763,800	\$763,800	\$817,322	\$ 53,522
<p>This account is used for trash disposal, landscape maintenance, parking lot maintenance, janitorial supplies, and janitorial contracts. The increase from the FY 2018-19 Adopted Budget is due to an increase in the janitorial contract.</p>						
67450	PROFESSIONAL & SPECIAL SERVICES	\$8,256,242	\$11,599,026	\$11,599,026	\$8,066,737	(\$189,505)
<p>This account is for services rendered to South Coast AQMD by outside contractors. The FY 2019-20 Professional & Special Services supporting detail is located at the end of this section. The decrease from the FY 2018-19 Adopted Budget is a result of expenditures related to the Rule 1180 air monitoring program being included in the FY 2018-19 Adopted Budget but not in the FY 2019-20 Proposed Budget. Mid-year FY 2019-20 appropriations will be posted for Rule 1180 expenditures. The FY 2019-20 Proposed Budget also does not include amounts for federally funded grant programs. An expenditure appropriation will occur mid-year when the grants are awarded.</p>						

^(a)FY 2019-20 Proposed Budget vs. FY 2018-19 Adopted Budget.

SERVICES & SUPPLIES

Acct. #	Account Description	FY 2018-19 Adopted Budget	FY 2018-19 Amended Budget	FY 2018-19 Estimate	FY 2019-20 Proposed Budget	Increase/ (Decrease)^(a)
67460	TEMPORARY AGENCY SERVICES	\$862,049	\$1,246,448	\$1,246,448	\$744,049	(\$118,000)
<p>Funds budgeted in this account are used for specialized temporary services that supplement staff in support of South Coast AQMD programs. Amounts are budgeted as a contingency for long-term absences and retirements/resignations. Also budgeted in this account is the student internship program that provides college students with the opportunity to gain experience in the workplace. The decrease from the FY 2018-19 Adopted Budget reflects an anticipated reduction in the use of temporary services. The FY 2019-20 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	\$479,666	\$465,666	\$465,666	\$439,966	(\$39,700)
<p>This account is used for legally required publications such as Requests for Proposals, Requests for Quotations, personnel recruitment, public outreach, advertisement of South Coast AQMD Governing Board and Hearing Board meetings, and public notification of South Coast AQMD rulemaking activities. The decrease from the FY 2018-19 Adopted Budget is due to an anticipated decrease in legally required publications.</p>						
67550	DEMURRAGE	\$161,430	\$178,430	\$178,430	\$161,930	\$500
<p>This account is for various freight and cylinder charges as well as workspace reconfigurations and personnel moves. The increase from the FY 2018-19 Adopted Budget is based on anticipated needs due to increased staff. The FY 2019-20 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	\$864,664	\$1,174,278	\$1,174,278	\$822,864	(\$41,800)
<p>This account is for maintenance costs of South Coast AQMD equipment such as the following: mainframe computer hardware, phone switch, air monitoring equipment, print shop equipment, copiers, and audio visual equipment. The decrease from the FY 2018-19 Adopted Budget is a result of expenditures related to the Rule 1180 air monitoring program being included in the FY 2018-19 Adopted Budget but not in the FY 2019-20 Proposed Budget. Mid-year FY 2019-20 appropriations will be posted for Rule 1180 expenditures. The FY 2019-20 Proposed Budget also 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	\$1,502,479	\$1,534,594	\$1,534,594	\$1,002,479	(\$500,000)
<p>This account reflects expenditures for maintaining South Coast AQMD 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 2018-19 Adopted Budget is due to a one-time project budgeted in FY 2018-19. The FY 2019-20 Proposed Budget does not include amounts for federally funded grant programs. An expenditure appropriation will occur mid-year when the grants are awarded.</p>						

^(a)FY 2019-20 Proposed Budget vs. FY 2018-19 Adopted Budget.

SERVICES & SUPPLIES

Acct. #	Account Description	FY 2018-19 Adopted Budget	FY 2018-19 Amended Budget	FY 2018-19 Estimate	FY 2019-20 Proposed Budget	Increase/ (Decrease)^(a)
67700	AUTO MILEAGE	\$130,627	\$250,562	\$250,562	\$95,627	(\$35,000)
<p>This account is used to reimburse employees for the cost of using personal vehicles while on South Coast AQMD business. The requests include the mileage incurred for staff who are required to work on their scheduled days off and for employees who use their personal vehicles on South Coast AQMD-related business, conferences, and seminars and to attend various community, business and intergovernmental events. The decrease from the FY 2018-19 Adopted Budget is a result of expenditures related to the Rule 1180 air monitoring program being included in the FY 2018-19 Adopted Budget but not in the FY 2019-20 Proposed Budget. Mid-year FY 2019-20 appropriations will be posted for Rule 1180 expenditures. The FY 2019-20 Proposed Budget also does not include amounts for federally funded grant programs. An expenditure appropriation will occur mid-year when the grants are awarded.</p>						
67750	AUTO SERVICE	\$471,000	\$471,000	\$471,000	\$471,000	\$0
<p>This account is used for the maintenance, towing, repair, and expired CNG tank replacement of South Coast AQMD fleet vehicles.</p>						
67800	TRAVEL	\$338,818	\$386,189	\$386,189	\$364,696	\$ 25,878
<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 increase from the FY 2018-19 Adopted Budget is for expenditures under the China Partnership for Cleaner Shipping project. The FY 2019-20 Proposed Budget does not include amounts for federally funded grant programs. An expenditure appropriation will occur mid-year when the grants are awarded.</p>						
67850	UTILITIES	\$1,959,620	\$2,147,788	\$2,147,788	\$1,959,620	\$0
<p>This account is used to pay gas, water, and electricity costs at the South Coast AQMD's headquarters building, the Long Beach field office, and air monitoring stations.</p>						
67900	COMMUNICATIONS	\$717,800	\$742,573	\$742,573	\$707,800	(\$10,000)
<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 decrease from the FY 2018-19 Adopted Budget is a result of expenditures related to the Rule 1180 air monitoring program being included in the FY 2018-19 Adopted Budget but not in the FY 2019-20 Proposed Budget. Mid-year FY 2019-20 appropriations will be posted for Rule 1180 expenditures. The FY 2019-20 Proposed Budget also does not include amounts for federally funded grant programs. An expenditure appropriation will occur mid-year when the grants are awarded.</p>						
67950	INTEREST EXPENSE	\$3,637,290	\$3,637,290	\$3,637,290	\$3,503,982	(\$113,308)
<p>This account is for the interest due on the 1995 and 2004 Pension Obligation Bonds. The decrease from the FY 2018-19 Adopted Budget reflects scheduled payments for FY 2019-20.</p>						

^(a)FY 2019-20 Proposed Budget vs. FY 2018-19 Adopted Budget.

SERVICES & SUPPLIES

Acct. #	Account Description	FY 2018-19 Adopted Budget	FY 2018-19 Amended Budget	FY 2018-19 Estimate	FY 2019-20 Proposed Budget	Increase/ (Decrease)^(a)
68000	CLOTHING	\$51,632	\$59,761	\$59,761	\$53,805	\$2,173
<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 2018-19 Adopted Budget reflects the anticipated level of expenditures for FY 2019-20.</p>						
68050	LABORATORY SUPPLIES	\$332,000	\$544,877	\$544,877	\$307,000	(\$25,000)
<p>This account is used to purchase various supplies such as chemicals, calibration gases and glassware for laboratory services. The FY 2019-20 Proposed Budget reflects the anticipated reduction in needs and does not include amounts for federally funded grant programs. Expenditure appropriations will occur mid-year for those programs.</p>						
68060	POSTAGE	\$448,826	\$333,512	\$333,512	\$465,803	\$ 16,977
<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 2019-20 Proposed Budget reflects the recent postal rate increases.</p>						
68100	OFFICE EXPENSE	\$1,068,950	\$1,576,407	\$1,576,407	\$1,459,260	\$390,310
<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 increase from the FY 2018-19 Adopted Budget reflects the cost of Office 365 licenses and services and Regional Modeling supplies. The FY 2019-20 Proposed Budget does not include amounts for federally funded grant programs. An expenditure appropriation will occur mid-year when the grants are awarded.</p>						
68200	OFFICE FURNITURE	\$4,000	\$16,127	\$16,127	\$14,000	\$10,000
<p>This account is for office furniture under \$5,000. The increase in the FY 2019-20 Proposed Budget reflects an anticipated increases in needs due to staffing changes.</p>						
68250	SUBSCRIPTIONS & BOOKS	\$178,517	\$184,836	\$184,836	\$178,517	\$0
<p>This account is used to purchase reference materials, magazine subscriptions, books, and on-line database legal research services. The FY 2019-20 Proposed Budget reflects no anticipated change in costs.</p>						
68300	SMALL TOOLS, INSTRUMENTS, EQUIPMENT	\$135,045	\$438,082	\$438,082	\$109,736	(\$25,309)
<p>This account covers the purchase of small tools and equipment for air monitoring stations, laboratory, and headquarters building maintenance. The decrease from the FY 2018-19 Adopted Budget is a result of expenditures related to the Rule 1180 air monitoring program being included in the FY 2018-19 Adopted Budget but not in the FY 2019-20 Proposed Budget. The FY 2019-20 Proposed Budget also does not include amounts for federally funded grant programs. Expenditure appropriations will occur mid-year for these programs.</p>						

^(a)FY 2019-20 Proposed Budget vs. FY 2018-19 Adopted Budget.

SERVICES & SUPPLIES

Acct. #	Account Description	FY 2018-19 Adopted Budget	FY 2018-19 Amended Budget	FY 2018-19 Estimate	FY 2019-20 Proposed Budget	Increase/ (Decrease) ^(a)
68400	GAS & OIL	\$292,021	\$292,021	\$292,021	\$292,021	\$0
This account is for the purchase of gasoline, oil, and alternative fuels for the South Coast AQMD fleet. The FY 2019-20 Proposed Budget reflects no change in anticipated needs.						
69500	TRAINING/CONF/ TUITION/BOARD EXP	\$975,257	\$1,140,714	\$1,140,714	\$976,357	\$1,100
This account is used for tuition reimbursement, conference and training registrations, certain costs associated with South Coast AQMD's Governing and Hearing Boards and advisory groups, and training-related travel expenditures. The FY 2019-20 Proposed Budget reflects a slight increase for tuition reimbursement.						
69550	MEMBERSHIPS	\$68,428	\$72,288	\$72,288	\$68,678	\$250
This account provides for South Coast AQMD membership in in scientific, clean fuels, advanced technology, and related environmental business/policy organizations. Membership costs are anticipated to increase marginally from the FY 2018-19 Adopted Budget.						
69600	TAXES	\$59,000	\$64,685	\$64,685	\$59,000	\$0
This account is for unsecured property and use taxes, fuel taxes, and sales taxes. The FY 2019-20 Proposed Budget reflects no change in expenditures from the FY 2018-19 Adopted Budget.						
69650	AWARDS	\$79,023	\$79,023	\$79,023	\$79,023	\$0
This account covers employee service awards for continuous service, employee recognition programs, plaques/awards the South Coast AQMD may present to individuals/businesses/community groups for outstanding contributions towards air quality goals, and promotional items for community events. No change in the level of expenditures from the FY 2018-19 Adopted Budget is anticipated for FY 2019-20.						
69700	MISCELLANEOUS EXPENSES	\$204,725	\$220,349	\$220,349	\$255,525	\$50,800
This account is to record expenditures that do not fall in any other account such as South Coast AQMD advisory group per diems, meeting and event expenses, and sponsorships. The increase from the FY 2018-19 Adopted Budget reflects the addition of document conversion expenditures for FY 2019-20.						
69750	PRIOR YEAR EXPENSE	\$0	\$0	\$0	\$0	\$0
This account is used to record actual expenditures attributable to prior year budgets. No amount is budgeted for this account due to the nature of the account.						

^(a)FY 2019-20 Proposed Budget vs. FY 2018-19 Adopted Budget.

SERVICES & SUPPLIES

	Account Description	FY 2018-19 Adopted Budget	FY 2018-19 Amended Budget	FY 2018-19 Estimate	FY 2019-20 Proposed Budget	Increase/ (Decrease) ^(a)
69800	UNCOLLECTIBLE ACCOUNTS RECEIVABLE	\$0	\$0	\$0	\$0	\$0
No amount is budgeted for this account due to the nature of the account.						
89100	PRINCIPAL REPAYMENT	\$2,553,110	\$2,553,110	\$2,553,110	\$2,686,640	\$133,530
This account reflects the principal due on pension obligation bonds. The increase from the FY 2018-19 Adopted Budget reflects scheduled payments for FY 2019-20.						

^(a)FY 2019-20 Proposed Budget vs. FY 2018-19 Adopted Budget.

SERVICES & SUPPLIES

Proposed Fiscal Year 2019-20 Professional & Special Services Detail by Office			
Office	Program	Contract Description	Amount
District General	Dist. General Overhead	Administrative Fees for 1995 & 2004 Pension Obligation Bonds (POBs)	\$1,500
	Dist. General Overhead	Arbitration/Hearing Officer	9,400
	Dist. General Overhead	Benefits Administrator	13,000
	Dist. General Overhead	COBRA Administration Services	6,000
	Dist. General Overhead	Custodial Fees for 1995 & 2004 POBs	800
	Dist. General Overhead	Employee Assistance Program	13,995
	Dist. General Overhead	Employee Relations Litigation	200,000
	Dist. General Overhead	Health Reimbursement Arrangement Plan Administration	5,000
	Dist. General Overhead	Insurance Brokerage	50,000
	Dist. General Overhead	LACERA OPEB Actuary Services	20,000
	Dist. General Overhead	Modular Furniture Maintenance, Setup, and Moving Services	15,000
	Dist. General Overhead	Oracle Software Support	30,400
	Dist. General Overhead	PeopleSoft Maintenance	208,400
	Dist. General Overhead	Plans and Design Consulting Services	95,000
	Dist. General Overhead	Security Alarm Monitoring	1,980
	Dist. General Overhead	Security Guard Services	546,877
	Dist. General Overhead	Wellness Program	37,500
	Sub-total District General		\$1,254,852
Governing Board	Operational Support	Board Member Assistant/Consultants	\$807,784
	Sub-total Governing Board		\$807,784
Executive Office	Develop Programs	Professional & Special Services	\$75,000
	Sub-total Executive Office		\$75,000
Finance	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	55,528
	Operational Support	Financial Consultant for Treasury Management	23,000
	Operational Support	LA County Treasurer Office - PGP Maintenance	1,650
	Sub-total Finance		\$155,178
Legal	Ensure Compliance	Experts/Court Reporters/Attorney Services	\$30,000
	Ensure Compliance	Litigation Counsel	131,001
	Ensure Compliance	Software Maintenance & Licensing	35,000
	Operational Support	Specialized Legal Services	50,000
	Sub-total Legal		\$246,001

SERVICES & SUPPLIES

Proposed Fiscal Year 2019-20 Professional & Special Services Detail by Office (cont.)				
Office	Program	Contract Description	Amount	
Administrative & Human Resources	Operational Support	In-house Training Classes	\$4,000	
	Operational Support	Medical Services Provider	30,000	
	Operational Support	NEOGOV Multiple Contracts	51,750	
	Operational Support	Occupational Health Services	25,000	
	Customer Service & Business Assistance	Outside Binding Services	6,000	
	Operational Support	Test Development	15,000	
	Operational Support	Third-Party Claims Administrator for Workers Compensation	20,000	
Sub-total Administrative & Human Resources			\$151,750	
Clerk of the Boards	Ensure Compliance	Court Reporting, Audio-visual, and/or Security Services	\$63,800	
	Ensure Compliance	Outside Legal Contract	15,000	
	Ensure Compliance	Professional Interpreter Services	6,400	
	Sub-total Clerk of the Boards			\$85,200
	Information Management	Operational Support	Action Works Metro System Software Support	\$20,000
	Operational Support	Adobe Creative Cloud Software Support	2,500	
	Operational Support	AER & R1113/314 Upgrade & Maintenance	15,000	
	Operational Support	AIS (Address Information System) Five Digit Subscription	1,200	
	Operational Support	Anti-Spam (MailShield) Maintenance/Support	15,000	
	Operational Support	ArcGIS Online Annual Subscription	1,000	
	Operational Support	Backup Software	50,000	
	Operational Support	Backup Utility Maintenance	11,500	
	Operational Support	CLASS System Maintenance	88,000	
	Operational Support	Component One Software Support	1,200	
	Operational Support	Computer-Based Training Software Support	1,800	
	Operational Support	CourtView/DPO Maintenance	10,000	

SERVICES & SUPPLIES

Proposed Fiscal Year 2019-20 Professional & Special Services Detail by Office (cont.)			
Office	Program	Contract Description	Amount
Information Management (cont.)	Operational Support	Crystal Reports Software Support	\$22,000
	Operational Support	Disaster Recovery Software	60,000
	Operational Support	Dundas Chart Software Support	700
	Operational Support	Dynamic Web Twain License Renewal	5,700
	Operational Support	Email Recovery Software (PowerControls) Maint/Support	2,750
	Operational Support	Email Reporting	4,000
	Operational Support	ERwin ERX & BPwin SW Support	26,000
	Operational Support	Faxcom FaxServer Support	15,000
	Operational Support	Imaging Software Support	145,000
	Operational Support	Infragistics Pro Software Support	1,000
	Operational Support	Ingres/OpenIngres Additional Licensing	72,000
	Operational Support	Ingres/OpenIngres Advanced Success Pack	140,000
	Operational Support	Installshield Software Support	3,800
	Operational Support	Internet Filtering (SmartFilter) Maintenance/Support	70,000
	Operational Support	Kronos Time Keeper	2,000
	Operational Support	Microsoft Developer Network - 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	15,000
	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
	Operational Support	PowerBuilder Software Support	24,000
	Operational Support	PreEmptive Analytics Software Support	7,000
	Operational Support	Proxy Reporting Support	3,250
	Operational Support	PVCS Software Support	4,900
	Operational Support	ScaleOut StateServer Maintenance	8,500

SERVICES & SUPPLIES

Proposed Fiscal Year 2019-20 Professional & Special Services Detail by Office (cont.)			
Office	Program	Contract Description	Amount
Information Management (cont.)	Operational Support	South Coast AQMD Web Application Modifications	\$20,000
	Operational Support	Secure Service Digital ID Services	2,000
	Operational Support	Secure Service Digital ID DEC Internet Server	850
	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	20,000
	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
Sub-total Information Management			\$1,404,121
Planning, Rule Development, & Area Sources	Ensure Compliance	AER Printing and Mailing	\$5,000
	Monitoring Air Quality	Air Quality Forecast and Alert Notification Support	50,000
	Develop Programs	California Emissions Estimator Model (CalEEMod) Upgrades/Support	25,000
	Develop Programs	CEQA for AQMD Projects	125,000
	Develop Programs	CEQA Special Studies	50,000
	Timely Review of Permits	Dispersion Modeling Support	25,000
	Monitoring Air Quality	Maintain Wind Stations and Analyze Data	60,000
	Monitoring Air Quality	MATES V	10,000
	Monitoring Air Quality	Meteorological Data Services	7,500
	Develop Rules	Mobile Source Related Data Licenses and Subscriptions	75,000
	Develop Rules	PM and Ozone Model Consulting	50,000
	Develop Programs	Rule 2202 Computer System Maintenance	15,000
	Develop Programs	Rule 2202 EMOvers System Maintenance	20,000
	Customer Service & Business Assistance	Rule 2202 ETC On-Line Training	10,000

SERVICES & SUPPLIES

Proposed Fiscal Year 2019-20 Professional & Special Services Detail by Office (cont.)			
Office	Program	Contract Description	Amount
Planning, Rule Development, & Area Sources (cont.)	Ensure Compliance	Rules 1118 and 1118.1 Notifications	\$61,000
	Develop Programs	SIP, AQMP and Rule Printing	8,000
	Develop Programs	Software, Data Products, and Technical Support for Economic Modeling	150,000
	Develop Rules	Technical Assessment in of Regional Modeling	20,000
	Ensure Compliance	Technology Assessment Studies	20,000
	Monitoring Air Quality	Weather Data Services Communications	7,500
	Ensure Compliance	Web-based Annual Emissions Reporting (AER) Program	100,000
	Sub-total Planning, Rule Development & Area Sources		
Legislative & Public Affairs/Media Office	Policy Support	After-hours Call Center Service	\$3,500
	Customer Service & Business Assistance	Clean Air Awards	12,600
	Customer Service & Business Assistance	Community Outreach	277,005
	Policy Support	Graphics & Printing	33,616
	Policy Support	Graphics, Printing & Outreach Materials	4,000
	Policy Support	Legislative Advocacy - Sacramento	365,000
	Policy Support	Legislative Advocacy - Washington DC	665,130
	Policy Support	Legislative Computer Services	10,000
	Customer Service & Business Assistance	Multi-Lingual Translation - Public Participation	20,000
	Policy Support	News Release Services	9,000
	Policy Support	Photographic and Video Services - MO	55,000
	Customer Service & Business Assistance	Promotion Marketing of Smart Phone Tools	50,000
	Policy Support	Radio/Television Monitoring	11,000
	Sub-total Legislative & Public Affairs/Media Office		
Science & Technology Advancement	Ensure Compliance	Laboratory Analytical Services	\$15,000
	Ensure Compliance	Source Testing Services	30,000
	Advanced Clean Air Technology	Technical Assistance, Expert Consultation, Outreach/Education – Clean Fuels	1,000,000
	Advanced Clean Air Technology	Technical Assistance, Expert Consultation, Outreach/Education – CMP, AB923	300,000

SERVICES & SUPPLIES

Proposed Fiscal Year 2019-20 Professional & Special Services Detail by Office (cont.)			
Office	Program	Contract Description	Amount
Science & Technology Advancement (cont.)	Develop Programs	Technical Assistance, Expert Consultation, Outreach/Education – Prop 1B	\$75,000
	Ensure Compliance	Technical Support for Air Monitoring and Community Complaint Resolution	35,000
	Sub-total Science & Technology Advancement		\$1,455,000
Engineering & Permitting	Operational Support	Workspace Reconfiguration	\$2,500
	Sub-total Engineering & Permitting		\$2,500
Compliance & Enforcement	Ensure Compliance	Compliance Notice Printing	\$3,000
	Ensure Compliance	Lab Analysis Services for R1176 and other air samples	12,000
	Operational Support	Workspace Reconfiguration	4,500
	Sub-total Compliance & Enforcement		\$19,500
Total Professional & Special Services			\$8,066,737

CAPITAL OUTLAYS & BUILDING REMODELING

Acct. #	Account Description	FY 2018-19 Adopted Budget	FY 2018-19 Amended Budget	FY 2018-19 Estimate	FY 2019-20 Proposed Budget	Increase/ (Decrease) ^(a)
77000	CAPITAL OUTLAYS	\$1,088,300	\$5,010,344	\$5,010,344	\$395,000	(\$693,300)

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 FY 2019-20 Proposed Budget reflects projects that are either offset by revenue or critical for operational support. Depending on funding availability, budget will be requested mid-year for additional projects. The FY 2019-20 Proposed Budget does not include amounts for federally funded grant programs. An expenditure appropriation will occur mid-year when the grants are awarded.

A listing by office of the proposed Capital Outlays for FY 2019-20 is provided at the end of this section.

^(a)FY 2019-20 Proposed Budget vs. FY 2018-19 Adopted Budget.

Acct. #	Account Description	FY 2018-19 Adopted Budget	FY 2018-19 Amended Budget	FY 2018-19 Estimate	FY 2019-20 Proposed Budget	Increase/ (Decrease) ^(a)
79050	BUILDING REMODELING	\$0	\$0	\$0	\$0	\$0

This account is used for minor remodeling projects which become necessary as a result of reorganizations or for safety reasons. No projects are anticipated in Fiscal Year 2019-20.

^(a)FY 2019-20 Proposed Budget vs. FY 2018-19 Adopted Budget.

Acct. #	Account Description	FY 2018-19 Adopted Budget	FY 2018-19 Amended Budget	FY 2018-19 Estimate	FY 2019-20 Proposed Budget	Increase/ (Decrease) ^(a)
99950	TRANSFERS OUT	\$0	\$2,063,229	\$2,063,229	\$841,353	\$841,353

The FY 2019-20 Proposed Budget includes a transfer to the Health Effects Research Fund, pursuant to Governing Board policy.

^(a)FY 2019-20 Proposed Budget vs. FY 2018-19 Adopted Budget.

CAPITAL OUTLAYS & BUILDING REMODELING

Fiscal Year 2019-20 Capital Outlays Detail				
Office	Program	Category	Description	Amount
District General	Operational Support	N/A	<u>Unbudgeted Capital Outlay</u> - This amount is set aside for unanticipated needs or emergency situations to avoid interruption of operations.	\$75,000
Sub-total District General				\$75,000
Information Management	Operational Support	New	<u>Miscellaneous Telecommunication Upgrade/Enhancement</u> – To enable Telecommunications to meet unforeseen network needs/changes required to support South Coast AQMD staff.	\$35,000
Sub-total Information Management				\$35,000
Science & Technology Advancement	Advance Clean Air Technology	New	<u>Clean Fuels</u> – For advanced technology vehicles and infrastructure.	\$285,000
Sub-total Science & Technology Advancement				\$285,000
Total Capital Outlays				\$395,000

**SOUTH COAST AIR QUALITY MANAGEMENT DISTRICT DRAFT
GOALS AND PRIORITY OBJECTIVES FOR FY 2019-2020**

MISSION STATEMENT

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

GOALS AND PRIORITY OBJECTIVES

The following Goals and Priority Objectives have been identified as being critical to meeting South Coast AQMD’s Mission in Fiscal Year 2019-20.

GOAL I. Achieve Clean Air Standards.

	Priority Objective	Performance Indicator	Performance Measurement
1	Implementation of the 2016 AQMP	Adherence to adoption and implementation schedules for rules, working groups, assessments and programs as adopted in the 2016 AQMP.	Complete 6 rule adoptions and/or actions that result in achievements towards AQMP emissions reductions.
2	Secure Incentive Funding for Emissions Reduction	Dollar amount of new funding sources for pollution reduction projects.	Secure \$300 Million of new funding sources.
3	AB 617 Implementation in Communities	Conduct air monitoring and implement Community Emission Reduction Plans for each of the three Year 1 communities, and conduct outreach to develop recommendations for Year 2 communities	Complete the development and begin implementation of the Community Emission Reduction Plans for each of the three Year 1 communities. Complete the first year of air monitoring for each of the three Year 1 communities.
4	Ensure Efficient Air Monitoring and Laboratory Operations	Achieve acceptable completion of valid data points out of the scheduled measurements in the South Coast AQMD air monitoring network for NAAQS pollutant before U.S. EPA deadline.	Achieve acceptable valid data completion submitted to U.S. EPA before deadline.
5	Ensure Timely Inspections of Facilities	Total number of Title V Inspections completed annually.	Complete 100% Title V Inspections.
6	Maintain progress in reducing the permit applications inventory	Number of pending permit applications.	Maintain pending permit applications inventory excluding Permits to Construct issued and RECLAIM transition applications at or near 3,000.
7	Support Development of Cleaner Advanced Technology	Amount of Clean Fuels Program projects funded.	Fund \$10 Million of Clean Fuels program projects with a 1:4 leveraging ratio.

GOAL I. Achieve Clean Air Standards (cont.).

Priority Objective		Performance Indicator	Performance Measurement
8	Incentive Programs	% of grant money executed in contracts.	50% of grant money contracted within six months after receipt of funds.
9	Complete field study and begin data analysis for the fifth Multiple Air Toxics Exposure Study	Conduct monitoring and updates to emissions inventory for the evaluation of air toxics health impacts.	Finalize data for fixed-site monitoring at 10 sites, continue updating the emissions inventory, and complete deployment of 5 different advanced monitoring methods.

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

Priority Objective		Performance Indicator	Performance Measurement
1	Evaluation of Low Cost Air Quality Sensors	Evaluation and posting of results of low cost air quality sensors that have reached the market.	Evaluate and post results of 75% of sensors that have reached the market.
2	Outreach	Number of large community outreach events conducted in each County and effective information distribution for major incidents.	Conduct 4 large community outreach events, including 1 in each County. Develop and implement SOPs to provide information to the public as quickly and accurately as possible.
3	Timely Investigation of Community Complaints	Initiate complaint investigation within 2 hours of complaint receipt.	During normal South Coast AQMD business hours, contact 90% of complainants within 2 hours of complaint receipt.
4	Social Media Efforts	Percentage increase in number of social media followers.	30% increase in social media followers.
5	High School Educational Outreach	Number of high schools participating in the air quality education program in environmental justice communities.	Outreach and conduct air quality education program in 100 high schools throughout the 4 Counties in environmental justice communities.

GOAL III. Operate Efficiently and Transparently.

Priority Objective		Performance Indicator	Performance Measurement
1	Ensure Transparent Governance	Percentage of Committee and Board meeting agendas with materials made available to the public one week prior to the meeting.	100% of Committee and Board meeting agendas with materials made available to the public one week prior to the meeting.
2	Ensure Transparent Governance	Percentage of Stakeholder and Working Group meeting agendas with materials made available prior to the meeting.	100% of Stakeholder and Working Group meeting agendas with materials made available to the public three days prior to the meeting.
3	Maintain a Well Informed Staff	Number of all staff information sessions offered and conducted.	Offer and conduct 10 information sessions/training for all staff.
4	Partner with Public Agencies, Stakeholder Groups, & Business	Number of meetings with Permit Streamlining Task Force subcommittee and stakeholders.	Conduct 2 meetings of the Permit Streamlining Task Force subcommittee and stakeholders.
5	Timely Financial Monitoring	Timely budgetary financial reporting.	Submit quarterly budgetary financial reports to the Governing Board within 6 working days of the end of the quarter.
6	Implement Cloud Office Suite	Percentage of staff migrated to a particular cloud office service.	Migrate 100% of staff to cloud office email service.

PROGRAM CATEGORIES

ADVANCE CLEAN AIR TECHNOLOGY

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

- (A) Identify short-term and long-term technical barriers to the use of low-emission clean fuels and transportation technologies.
- (B) Promote development and assess the use of clean fuels and low-emitting technologies.
- (C) Work with industry to promote research and development in promising low-emission technologies and clean fuels.
- (D) Provide technical and program support to the Mobile Source Air Pollution Reduction Review Committee (MSRC).
- (E) Conduct source tests and 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 South Coast AQMD rules for existing major and small stationary sources.

- (A) Verify compliance with South Coast AQMD rules through inspections, sample collections, Visible Emissions Evaluations, certification of Continuous Emission Monitoring Systems (CEMS), and emissions audits.
- (B) Issue Notices of Violation for major violations when discovered or 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 South Coast AQMD rules such as Gasoline Transfer and Dispensing (Rule 461), Asbestos Demolition and Renovation (Rule 1403), Chrome Plating Operations (Rule 1469), Fugitive Dust Plans (Rule 403 & 403.1), Sump and Wastewater Separators (Rule 1176) and Combustion Gas Portable Analyzer Training & Certification (Rules 1146, 1146.1 & 1110.2).

PROGRAM CATEGORIES

CUSTOMER SERVICE AND BUSINESS ASSISTANCE

Support local government, businesses, and the general public.

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

DEVELOP PROGRAMS TO ACHIEVE CLEAN AIR

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

- (A) Analyze air quality data and provide an estimation of pollutant emissions by source category.
- (B) Develop pollutant control strategies and project future air quality using computer models and statistical analysis of alternative control scenarios.
- (C) Analyze issues pertaining to air toxics, acid deposition, and potential socioeconomic and environmental impacts (CEQA) of South Coast AQMD plans and regulations.
- (D) Conduct outreach activities to solicit public input on proposed control measures.
- (E) Implement Rule 2202 On-Road Motor Vehicle Mitigation Options and process employee commute reduction program submittals and registrations. Provide one-on-one assistance to employers to ensure compliance with the rule.

PROGRAM CATEGORIES

DEVELOP PROGRAMS TO ACHIEVE CLEAN AIR (Cont.)

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

DEVELOP RULES TO ACHIEVE CLEAN AIR

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

- (A) Provide an assessment of control technologies, evaluation of control cost, source testing and analysis of samples to determine emissions.
- (B) Test and analyze products and processes to demonstrate pollution reduction potential.
- (C) Solicit public input through meetings and workshops.
- (D) Prepare rules to provide flexibility to industry, ensure an effective permit program and increase rule effectiveness.
- (E) Evaluate effectiveness of area source rules, evaluate area source emission inventories, and propose new rules or amendments to improve implementation of area source programs, including the certification/registration of equipment, and as necessary pursuant to statewide regulatory requirements.
- (F) Implement the AQMP. Develop feasibility studies and control measures.
- (G) Conduct research and analyze health effects of air pollutants and assess the health implications of pollutant reduction strategies.

MONITORING AIR QUALITY

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

- (A) Analyze, summarize, and report air quality information generated from the monitoring sites.
- (B) Provide continuous records for assessment of progress toward meeting federal and state air quality standards.
- (C) Develop and prepare meteorological forecasts and models.
- (D) Respond to emergency requests by providing technical assistance to first-response public safety agencies.

PROGRAM CATEGORIES

MONITORING AIR QUALITY (Cont.)

- (E) Notify the public, media, schools, regulated industries and others whenever predicted or observed levels exceed the episode levels established under state law.
- (F) Conduct special studies such as MATES V, National Air Toxics Trends (NATTS), Near Road NO₂ Monitoring, and Photochemical Assessment Monitoring Stations (PAMS).
- (G) Conduct measurement activities to identify and monitor potential sources of all toxics including high-risk facilities under the Community Air Toxics Initiative (CATI).
- (H) Evaluate and deploy low-cost sensors to monitor air pollution within communities of the South Coast Air Basin.
- (I) Assess the ability of optical remote sensing technology to characterize and quantify emissions from refineries and other sources, and to serve as a useful tool for enhancing existing leak detection and repair programs.

OPERATIONAL SUPPORT

Provide operational support to facilitate overall air quality improvement programs.

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

TIMELY REVIEW OF PERMITS

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

- (A) Process applications for Permits to Construct and/or to Operate for new construction, modification and change of conditions for major and non-major sources.
- (B) Process Title V permits (Initial, Renewal, and Revisions) and facility permits for RECLAIM sources.
- (C) Process applications for Administrative Changes, Change of Operator, Plans, Emission Reductions Credits (ERCs) and RECLAIM Trading Credits (RTCs).

PROGRAM CATEGORIES

TIMELY REVIEW OF PERMITS (Cont.)

- (D) Continue efforts to streamline and expedite permit issuance through:
 - (1) Equipment certification/registration programs
 - (2) Streamlined standard permits
 - (3) Enhancement of permitting systems (including electronic permitting)
 - (4) Expedited Permit Processing Program
 - (5) Maintaining adequate staff resources
 - (6) Improved training
 - (7) Revisiting policies and rules

POLICY SUPPORT

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

- (A) Track changes to the state/federal budgets that may affect South Coast AQMD.
- (B) Respond to Congressional and Senatorial inquiries regarding South Coast AQMD programs, policies or initiatives.
- (C) Assist South Coast AQMD consultants in identifying potential funding sources and securing funding for South Coast AQMD programs.
- (D) Provide support staff to the Governing Board, Board committees, and various advisory and other groups including but not limited to: the Air Quality Management Plan Advisory Group, the Environmental Justice Advisory Group, the Home Rule Advisory Group, the Local Government and Small Business Assistance Advisory Group, the Mobile Source Air Pollution Reduction Review Committee (MSRC) and MSRC Technical Advisory Committee, the Scientific, Technical and Modeling Peer Review Advisory Group, the Technology Advancement Advisory Group, as well as ad hoc committees established from time to time and various Rule working groups.

REVENUE CATEGORIES

I. **Allocatable**

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

1a Allocatable South Coast AQMD: District-wide administrative and support services (e.g., Human Resources, Payroll, Information Management).

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

II. **Annual Operating Emissions Fees**

III. **Permit Processing Fees**

IV. **Annual Operating Permit Renewal Fees**

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

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

VII. **Hearing Board Fees**

VIII. **Clean Fuels Fees**

IX. **Mobile Sources**

X. **Air Toxics AB 2588**

XI. **Transportation Programs**

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

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

XVI. This revenue category is no longer used.

XVII. **Other Revenue**

XVIII. **Area Sources**

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

XX. **State Grant**

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

Revised 4/25/2019

WORK PROGRAM OVERVIEW

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

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

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

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

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

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

GOAL I **Achieve Clean Air Standards.**

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

GOAL III **Operate Efficiently and Transparently.**

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

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

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

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

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

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

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

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

#	Program Code	Goal	Office	Program	Activities	FTEs FY 2018-19	+/-	FTEs FY 2019-20	Expenditures FY 2018-19	+/-	Expenditures FY 2019-20	Revenue Categories	
1	08 001	I	LEG	AB2766/Mob Src/Legal Advice	AB2766 Leg Adv: Trans/Mob Source	0.05	0.00	0.05	\$ 10,620	\$	112	10,732	IX
2	04 003	III	FIN	AB2766/MSRC	MSRC Program Administration	0.35	0.00	0.35	52,379	(3)	52,376	IX	
3	08 003	I	LEG	AB2766/MSRC	Legal Advice: MSRC Prog Admin	0.10	0.00	0.10	21,239	224	21,464	IX	
4	44 003	I	STA	Advisory Group/Small Business	Mob Src Review Comm Prog Admin	0.50	0.00	0.50	86,636	(3,532)	83,103	IX	
5	44 004	I	STA	AB2766/MSRC/Contract Admin	AB2766 Admin Discretionary Prog	3.00	0.00	3.00	519,814	(21,194)	498,620	IX	
6	44 012	I	STA	AQMP/Control Tech Assessment	Tech Supp: Quantify Cost Effec	1.00	0.00	1.00	173,271	(7,065)	166,207	VIII	
7	04 030	I	FIN	AB 134	AB 134	2.00	0.00	2.00	299,306	(17)	299,289	IX	
8	08 030	I	LEG	AB 134	AB 134	2.00	-0.50	1.50	424,788	(102,830)	321,958	IX	
9	44 030	I	STA	AB 134	AB 134	6.00	-1.00	5.00	1,039,628	(208,595)	831,033	IX	
10	44 039	I	STA	Admin/Office Mgt/Tech Adv	Admin Support/Coordination	0.77	0.00	0.77	133,419	(5,440)	127,979	VIII	
11	44 048	I	STA	Admin/Prog Mgmt/Tech Advance	Overall TA Program Mgmt/Coord	1.55	0.00	1.55	268,570	(10,950)	257,620	VIII	
12	44 095	I	STA	CA Natural Gas Veh Partnership	CA Natural Gas Veh Partnership	0.10	0.00	0.10	17,327	(706)	16,621	VIII	
13	44 121	I	STA	China Clin Shipping	China Partnership Cleaner Shpng	0.00	0.90	0.90	-	149,586	149,586	IX	
14	04 130	III	FIN	Clean Fuels/Contract Admin	Clean Fuels Contract Admin/Monitor	0.15	0.00	0.15	22,448	(1)	22,447	VIII	
15	44 130	I	STA	Clean Fuels/Contract Admin	Admin/Project Supp for TA Cont	4.40	-0.50	3.90	762,394	(114,188)	648,206	VIII	
16	08 131	I	LEG	Clean Fuels/Legal Advice	Legal Advice: Clean Fuels	0.15	0.00	0.15	31,859	337	32,196	VIII	
17	44 132	I	STA	Clean Fuels/Mobile Sources	Dev/Impl Mobile Src Proj/Demo	1.50	-0.50	1.00	1,544,907	(93,700)	1,451,207	VIII	
18	44 134	I	STA	Clean Fuels/Stationary Combust	Dev/Demo Clean Combustion Tech	0.30	0.00	0.30	51,981	(2,119)	49,862	VIII	
19	44 135	I	STA	Clean Fuels/Stationary Energy	Dev/Demo Alt Clean Energy	0.55	0.00	0.55	95,299	(3,886)	91,414	VIII	
20	44 136	I	STA	Clean Fuels/Tech Transfer	Disseminate Low Emiss CF Tech	2.31	-0.51	1.80	400,257	(101,085)	299,172	VIII	
21	44 187	I	STA	DERA Sch Bus Repl	DERA Sch Bus Repl Admin/Impl	0.03	0.07	0.10	5,198	11,423	16,621	V	
22	44 188	I	STA	DERA FY13 Veh Repl	DERA Vehicle Repl Admin/Impl	0.10	0.00	0.10	17,327	(706)	16,621	XVII	
23	44 190	I	STA	Diesel Projects EPA	Diesel Projects EPA/Admin/Impl	0.11	0.09	0.20	19,060	14,181	33,241	V	
24	44 203	I	STA	EFMP Program Support	EFMP Program Support	5.00	0.00	5.00	866,356	(35,323)	831,033	XVII	
25	44 258	I	STA	FARMER Grant	Fund Ag Replacement Measures	0.00	2.50	2.50	-	415,517	415,517	XVII	
26	44 356	I	STA	GGRF ZEDT Demo	GGRF ZEDT Demo Admin	1.00	0.10	1.10	173,271	9,556	182,827	XVII	
27	44 453	I	STA	Mob Src: Emiss Inven Method	Rvw CARB/US EPA emissions inven methodology	1.50	0.00	1.50	259,907	(10,597)	249,310	VIII,IX	
28	04 457	III	FIN	Mobile Source/Moyer Adm	Carl Moyer: Contract/Fin Admin	1.02	0.00	1.02	152,646	(9)	152,637	IX	
29	08 457	I	LEG	Mob Src/C Moyer/Legal Advice	Moyer/implem/Program Dev	0.10	0.00	0.10	21,239	224	21,464	IX	
30	16 457	I	AHR	MS/Carl Moyer Admin	C Moyer/Contractor Compliance	0.10	0.00	0.10	18,454	(1,460)	16,994	IX	
31	44 457	I	STA	Mob Src/C Moyer Adm/Outreach	Carl Moyer: Impl/Admin Grant	12.15	0.95	13.10	2,180,246	297,061	2,477,307	IX	
32	44 459	I	STA	Mob Src/C Moyer/Impl/Prig Dev	Moyer/implem/Program Dev	3.00	0.00	3.00	519,814	(21,194)	498,620	IX	
33	44 460	I	STA	VIP Admin	VIP Admin/Outreach/Impl	0.50	0.00	0.50	86,636	(3,532)	83,103	IX	
34	44 533	I	STA	POLB AMECS Demo	POLB AMECS Demo-Admin/Impl	0.47	-0.37	0.10	81,437	(64,817)	16,621	XVII	
35	04 542	I	FIN	Prop 1B:Goods Movement	Contracts/Finance Admin	0.50	0.00	0.50	74,827	(4)	74,822	IX	
36	16 542	I	AHR	Prop 1B:Goods Movement	Prop 1B: Goods Movement	0.10	0.00	0.10	18,454	(1,460)	16,994	IX	
37	04 544	I	FIN	Prop 1B:Low Emiss Sch Bus	Grants/Finance Admin	0.05	0.00	0.05	7,483	(0)	7,482	IX	
38	44 677	I	STA	School Bus/Lower Emission Prog	School Bus Program Oversight	1.50	0.50	2.00	259,907	72,506	332,413	IX	
39	44 738	I	STA	Target Air Shed EPA	Targeted Air Shed Admin/Impl	0.50	0.00	0.50	86,636	(3,532)	83,103	V,XVII	
40	44 740	I	STA	Tech Adv/Commercialization	Assess CFs/Adv Tech Potential	0.25	0.00	0.25	43,318	(1,766)	41,552	VIII	
41	44 741	I	STA	Tech Adv/Non-Combustion	Dev/Demo Non-Combustion Tech	1.00	-0.40	0.60	173,271	(73,547)	99,724	VIII	
42	44 816	I	STA	Transportation Research	Transport Research/Adv Systems	0.50	-0.40	0.10	86,636	(70,015)	16,621	VIII	
43	44 827	I	STA	VW-Program Development	VW-Program Development	0.00	4.00	4.00	-	664,826	664,826	XVII	
Total Advance Clean Air Technology						56.26	4.93	61.19	\$ 11,108,263	\$	672,279	\$ 11,780,542	

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

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

#	Program Code	Goal	Office	Program	Activities	FTEs FY 2018-19	+/-	FTEs FY 2019-20	Expenditures FY 2018-19	+/-	Expenditures FY 2019-20	Revenue Categories
1	1 04 002	III	FIN	AB2766/Mobile Source	Prog Admin: Monitor/Dist/Audit	0.10	0.00	0.10	\$ 24,965	\$ (10,001)	\$ 14,964	IX
2	2 26 007	I	PRA	AB2766/MISRC	AB2766 Prov Tech Asst to Cities	1.20	-1.20	0.00	212,601	(212,601)	-	IX
3	3 35 037	I	LPA	AB 617-Outreach	AB 617-Outreach	2.00	3.00	5.00	352,644	538,476	891,120	XX
4	5 60 038	I	EP	Admin/Office Management	Dev/Coord Goals/Policies/Overs	3.00	0.00	3.00	528,349	2,548	530,896	lb
5	6 03 038	III	CE	Admin/Office Budget	Admin/Coord Goals/Policies/Overs	7.00	-1.00	6.00	1,081,925	(183,127)	898,798	lb
6	6 35 046	III	LPA	Admin/Prog Mgmt	Admin/Office/Units/SuppCoord Staff	4.02	1.00	5.02	708,815	178,645	887,461	lb
7	7 50 047	I	EP	Admin/Operations Support	Budget/Contracts/Reports/Projects	3.00	0.00	3.00	530,849	2,548	533,396	lb
8	8 60 047	I	CE	Admin/Operations Support	Budget/Contracts/Reports/Projects	4.90	0.00	4.90	760,447	(8,489)	751,959	lb
9	9 35 126	II	LPA	Clean Air Connections	Coord of region-wide community group	1.00	0.00	1.00	176,322	1,902	178,224	II,IX
10	10 04 170	I	FIN	Billing Services	Answer/Resp/Resolv Prob & Inq	8.00	0.00	8.00	1,212,725	(69)	1,212,656	II,III,IV
11	11 50 200	I	EP	Economic Dev/Bus Retention	Perm Proc/Public Participation	0.10	0.00	0.10	17,612	85	17,697	III
12	15 35 205	II	LPA	Environmental Education	Curriculum Dev/Project Coord	0.25	0.00	0.25	44,081	475	44,556	II,IX,XV
13	13 35 240	I	LPA	Environmental Justice	Impl Board's EJ Pgrms/Policies	2.00	0.00	2.00	352,644	3,804	356,448	II,IV
14	14 04 260	III	FIN	Fee Review	Cmte Mtg/Fee-Related Complaint	0.10	0.00	0.10	14,965	(1)	14,964	II,III,IV,XV
15	15 35 260	III	LPA	Fee Review	Cmte Mtg/Fee-Related Complaint	0.50	0.00	0.50	88,161	951	89,112	II,III,IV,XV
16	16 50 260	III	EP	Fee Review	Fee Review Committee	0.45	0.00	0.45	79,252	382	79,634	II,III,IV
17	17 04 355	III	FIN	Grants Management	Grant Anlyz/Eval/Negot/Acc/Rpt	1.00	0.00	1.00	149,653	(9)	149,644	IV,V,XV
18	18 35 381	III	LPA	Interagency Liaison	Interact Gov Agns/Promote SCAQMD	0.15	0.00	0.15	26,448	285	26,734	la,XV
19	19 35 390	I	LPA	Intergov/Geographic Deployment	Dev/Impl Local Govt Outreach	10.50	0.00	10.50	1,889,383	19,970	1,909,353	II,IX
20	20 08 404	I	LEG	Legal Rep/Legislation	Draft Legis/SCAQMD Position/Mtgs	0.25	-0.25	0.00	53,098	(53,098)	-	II,IX
21	21 50 425	I	EP	Lobby Permit Services	Supp Perm Proc/Customer Svc	1.00	0.00	1.00	176,116	849	176,965	III
22	22 27 481	III	IM	New System Development	Dev sys in supp of Dist-wide	1.75	0.00	1.75	371,644	573	372,217	la,III
23	23 03 490	II	EO	Outreach	Publ Awareness Clean Air Prog	0.97	0.00	0.97	301,935	1,950	303,886	la
24	24 35 491	II	LPA	Outreach/Business	Chambers/Business Meetings	1.00	0.00	1.00	176,322	1,902	178,224	II,IV
25	25 35 492	II	LPA	Public Education/Public Events	Pub Events/Conf/Rideshare Fair	1.00	1.00	2.00	453,327	1,902	455,229	II,V,IX,XV
26	26 60 492	II	CE	Outreach/Business	Pub Events/Conf/Rideshare Fair	0.20	0.00	0.20	30,855	(346)	30,509	IX
27	27 35 496	II	LPA	Outreach/Visiting Dignitary	Tours/Briefings-Dignitary	0.25	0.00	0.25	44,081	475	44,556	la
28	28 35 514	I	LPA	Permit: Expired Permit Program	Assist w Permit Reinstatement	0.30	0.00	0.30	52,897	571	53,467	IV
29	29 50 520	I	EP	Perm Proc/Pre-Appl Mtg Outreach	Pre-App Mtgs/Genl Prescreening	1.00	0.00	1.00	176,116	849	176,965	III
30	30 16 540	III	AHR	Print Shop	Printing/Collating/Binding	4.00	0.00	4.00	775,897	(90,152)	685,745	la
31	31 35 555	II	LPA	Public Information Center	Inform public of unhealthy air	1.00	0.00	1.00	266,322	1,902	268,224	II,V,IX
32	32 03 565	III	EO	Public Records Act	Comply w/ Public Req for Info	0.01	0.00	0.01	3,113	20	3,133	la
33	33 04 565	I	FIN	Public Records Act	Comply w/ Public Rec Requests	0.02	0.00	0.02	2,993	(0)	2,993	la
34	34 08 565	III	LEG	Public Records Act	Comply w/ Public Rec Requests	1.50	0.00	1.50	318,591	3,367	321,958	la
35	35 16 565	III	AHR	Public Records Act	Comply w/ Public Rec Requests	0.05	0.00	0.05	9,227	(730)	8,497	la
36	36 17 565	III	CB	Public Records Act	Comply w/ Public Rec Requests	0.02	0.00	0.02	4,796	11	4,807	la
37	37 26 565	III	PRA	Public Records Act	Comply w/ Public Rec Requests	0.82	-0.03	0.79	145,277	(4,742)	140,535	la
38	38 27 565	III	IM	Public Records Act	Comply w/ Public Req for Info	4.75	0.00	4.75	925,147	26,513	951,660	la
39	39 35 565	III	LPA	Public Records Act	Comply w/ Public Req for Info	0.10	0.00	0.10	17,632	190	17,822	la

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

#	Program Code	Goal	Office	Program	Activities	FTEs FY 2018-19 +/-	FTEs FY 2019-20 +/-	Expenditures FY 2018-19 \$	Expenditures FY 2019-20 +/- \$	Expenditures FY 2019-20 \$	Revenue Categories
40	44 565	III	STA	Public Records Act	Comply w/ Public Req for Info	0.17	0.00	\$ 29,456	\$ (1,201)	\$ 28,255	la
41	50 565	III	EP	Public Records Act	Comply w/ Public Req for Info	0.25	0.00	44,029	212	44,241	la
42	60 565	III	CE	Public Records Act	Comply w/ Public Req for Info	3.00	0.00	462,825	(5,197)	457,628	la
43	04 631	III	FIN	Cash Mgmt/Refunds	Research/Doc/Prep/Proc Refunds	0.30	0.00	44,896	(3)	44,893	III,IV,XI
44	35 679	III	LPA	Small Business Assistance	Small Business/Financial Assistance	1.00	1.00	176,322	1,902	178,224	III
45	08 681	III	LEG	Small Business/Legal Advice	Legal Advice: SB/Fee Review	0.05	0.00	10,620	112	10,732	II,III
46	50 690	I	EP	Source Education	Prov Tech Asst To Industries	2.80	0.00	493,125	2,378	495,503	III,IV,V,XV
47	60 690	I	CE	Source Education	Prov Tech Asst To Industries	0.40	0.00	61,710	(693)	61,017	III,IV,V,XV
48	44 701	I	STA	Source Testing/Customer Svc	Conduct ST/Prov Data/Cust Svc	0.05	0.00	8,664	(353)	8,310	VI
49	44 709	I	STA	VOC Sample Analysis/SBA/Other	VOC Analysis & Reptg/Cust Svc	0.50	0.00	86,636	(3,532)	83,103	VI
50	35 710	I	LPA	Speakers Bureau	Coordinate/conduct speeches	0.10	0.00	17,632	190	17,822	la
51	16 720	I	AHR	Subscription Services	Rule & Gov Board Materials	1.70	-1.00	313,712	(194,757)	118,955	IV,XVII
52	26 788	I	PRA	AB2588 Mailing/Venue	AB2588 Mailing/Venue	0.00	0.05		8,895	8,895	XVII
53	35 791	I	LPA	Toxics/AB2588	Outreach/AB 2588 Air Toxics	0.01	0.00	1,763	19	1,782	X
54	26 833	II	PRA	Rule 2202 ETC Training	Rule 2202 ETC Training	0.95	0.20	188,309	26,267	214,576	XI

Total Customer Service & Business Assistance

80.54	1.77	82.31	\$ 14,496,926	\$ 62,021	\$ 14,558,947
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**Develop Programs
Work Program by Category**

#	Program Code	Goal	Office	Program	Activities	FTEs FY 2018-19	+/-	FTEs FY 2019-20	Expenditures FY 2018-19	+/-	Expenditures FY 2019-20	Revenue Categories
1	26 002	I	PRA	AB2766/Mobile Source	AB2766 Mobile Source Outreach	1.05	1.65	2.70	\$ 186,026	\$ 294,283	\$ 480,308	IX
2	04 009	I	FIN	AB 1318 Mitigation	AB 1318 Projects Admn/Impl	0.13	0.00	0.13	19,455	(1)	19,454	XVII
3	44 009	I	STA	AB 1318 Mitigation	AB 1318 Projects Admn/Impl	0.75	-0.50	0.25	129,953	(88,402)	41,552	XVII
4	03 010	I	EO	AQMP	Develop/Implement AQMP	0.05	0.00	0.05	15,564	101	15,664	II,IX
5	08 010	I	LEG	AQMP	AQMP Revision/CEQA Review	0.10	0.00	0.10	21,239	224	21,464	II,IV,IX
6	26 010	I	PRA	AQMP	AQMP Special Studies	0.10	1.50	1.60	25,717	266,910	292,627	IV,V,IX,XV
7	03 028	I	EO	Admin/SCAQMD Policy	Dev/Coord Goals/Policies/Overs	0.44	0.00	0.44	211,960	885	212,845	Ia
8	26 033	I	PRA	AB 617-Em Inventory	AB 617-Em Inventory	0.50	2.50	3.00	88,584	445,092	533,676	XX
9	26 034	I	PRA	AB 617-Em Reduc Plns	AB 617-Em Reduc Plns	0.50	9.65	10.15	88,584	1,717,020	1,805,603	XX
10	26 038	I	PRA	Admin/Office Management	Coordinate Off/Admin Activities	4.55	0.00	4.55	806,111	18,298	824,408	Ib
11	26 068	II	PRA	SCAQMD Projects	Prepare Environmental Assessments	3.35	0.00	3.35	768,510	2,428	770,938	II,IV,IX
12	44 069	I	STA	AQIP Evaluation	AQIP Contract Admn/Evaluation	0.50	0.00	0.50	86,636	(3,532)	83,103	IX
13	26 102	II	PRA	CEQA Document Projects	Review/Prepare CEQA Comments	3.75	0.00	3.75	664,377	2,718	667,095	II,IX
14	26 104	I	PRA	CEQA Policy Development	ID/Develop/Impl CEQA Policy	0.50	0.00	0.50	113,584	362	113,946	IV,IX
15	26 121	I	PRA	China Clin Shipping	China Partnership Cleaner Shpng	0.00	1.00	1.00	-	177,892	177,892	IX
16	26 128	I	PRA	Cln Communities Pln	Cln Communities Plan Admn/Impl	0.25	-0.25	0.00	44,292	(44,292)	-	II,IX
17	26 217	I	PRA	Emissions Inventory Studies	Dev Emiss DB/Dev/Update Emiss	0.50	0.25	0.75	88,584	44,835	133,419	II,V,IX,XV
18	26 218	I	PRA	AQMP/Emissions Inventory	Dev Emiss Inv: Forecasts/RFPs	0.74	0.51	1.25	131,104	91,261	222,365	II,IX
19	26 368	I	PRA	Incentive RFP Emiss Red Projs	Incentive Projects Admn	0.00	1.00	1.00	-	177,892	177,892	XVII
20	44 368	I	STA	Incentive RFP Emiss Red Projs	Incentive Projects Admn	3.00	3.00	3.00	-	498,620	498,620	XVII
21	44 396	I	STA	Lawnmower Exchange	Lawn Mower Admn/Impl/Outreach	0.30	0.00	0.30	51,981	(2,119)	49,862	XVII
22	26 397	II	PRA	Lead Agency Projects	Prep Envrmt Assmts/Perm Proj	2.50	0.00	2.50	442,918	1,812	444,730	III
23	26 451	I	PRA	Mob Src/CARB/EPA Monitoring	CARB/US EPA Mob Src Fuel Policies	0.50	0.00	0.50	88,584	362	88,946	IX
24	26 452	I	PRA	Mob Src/CEC/US DOE Monitoring	CEC/US DOE Mob Src rulemaking proposals	0.50	-0.30	0.20	88,584	(53,005)	35,578	IX,XVII
25	44 458	I	STA	Mobile Source Strategies	Implement Fleet Rules	1.00	0.00	1.00	173,271	(7,065)	166,207	VIII
26	26 503	I	PRA	PM Strategies	PM10 Plan/Analyze/Strategy Dev	3.40	-2.40	1.00	602,368	(424,476)	177,892	II,V,XV
27	44 542	I	STA	Prop 18:Goods Movement	Prop 18:Goods Movement	9.00	-7.00	2.00	1,859,441	(1,452,028)	407,413	IX
28	35 560	I	LPA	Public Notification	Public notif of rules/hearings	0.50	0.00	0.50	108,161	951	109,112	II,IV,IX
29	26 685	I	PRA	Socio-Economic	Apply econ models/Socio-econ	4.50	-0.50	4.00	1,058,552	(196,984)	861,568	II,IV
30	44 702	I	STA	ST Methods Development	Eval ST Methods/Validate	0.95	0.00	0.95	164,608	(6,711)	157,896	II
31	44 705	I	STA	ST Sample Analysis/Air Program	Analyze ST Samples/Air Prgrms	0.25	0.00	0.25	43,318	(1,766)	41,552	II
32	26 745	I	PRA	Rideshare	Dist Rideshare/Telecommute Prog	0.68	-0.13	0.55	120,474	(22,633)	97,841	IX
33	26 816	I	PRA	Transportation Regional Progs	Dev AQMP Meas/Coord w/Reg Agn	0.35	0.05	0.40	137,009	(60,852)	76,157	V,IX
34	26 834	I	PRA	Rule 2202 Implement	Rule 2202 Proc/Sub Plans/Tech Eval	2.67	-0.52	2.15	473,036	(90,569)	382,468	XI
35	26 836	I	PRA	Rule 2202 Support	R2202 Supt/Cmpt/Maint/WebSubmt	2.65	-0.60	2.05	484,493	(84,814)	399,679	V,XI
Total Develop Programs						47.51	8.91	56.42	\$ 9,387,075	\$ 1,202,696	\$ 10,589,771	

**Develop Rules
Work Program by Category**

#	Program Code	Goal	Office	Program	Activities	FTEs FY 2018-19	+/-	FTEs FY 2019-20	Expenditures FY 2018-19	+/-	Expenditures FY 2019-20	Revenue Categories
1	26 031	I	PRA	AB 617-BARCT Rules	AB 617-BARCT Rules	1.1-4.0	4.80	16.20	\$ 2,019,706	\$ 862,144	\$ 2,881,850	XX
2	26 035	I	PRA	AB 617-General	AB 617-General	1.60	2.55	4.15	283,467	454,784	738,252	XX
3	50 035	I	EP	AB617-General	AB617-General	0.00	1.00	1.00	-	176,965	176,965	XX
4	44 043	I	STA	Admin/Office Mgmt/Rules	Rules: Assign/Manage/Supp	0.15	0.00	0.15	25,991	(1,060)	24,931	lb
5	26 050	I	PRA	Admin/Rule Dev/PRA	Admin: Rule Development	1.10	0.00	1.10	194,884	797	195,681	lb
6	26 071	I	PRA	Arch Ctgs - Admin	Rdev/Aud/DB/TA/SCAQMD/Rpts/AER	1.00	-0.50	0.50	177,167	(88,221)	88,946	XVIII
7	26 077	I	PRA	Area Sources/Rulemaking	Dev/Eval/Impl Area Source Prog	2.00	-1.50	0.50	354,334	(265,388)	88,946	II,IX
8	26 165	I	PRA	Conformity	Monitor Transp. Conformity	0.25	0.00	0.25	44,292	181	44,473	V,IX
9	26 257	I	PRA	Fac Based Mob Src	Facility Based Mobile Src Meas	5.00	1.25	6.25	885,836	300,989	1,186,825	IX
10	26 362	II	PRA	Health Effects	Study Health Effect/Toxicology	2.25	-1.55	0.70	398,626	(274,102)	124,524	II,III,IX
11	26 385	I	PRA	Criteria Pollutants/Mob Srcs	Dev/Impl Intercredit Trading	0.75	0.00	0.75	132,875	544	133,419	IV,IX
12	26 449	I	PRA	Mob Src/SCAQMD Rulemaking	Prepare SCAQMD Mob Src rulemaking proposals	2.30	1.30	3.60	407,484	232,927	640,411	IX
13	44 456	I	STA	MS & AQMP Control Strategies	AQMP Control Strategies	0.30	0.30	0.30	51,981	(2,119)	49,862	VIII
14	26 460	I	PRA	Regional Modeling	Rule Impact/Analyses/Model Dev	4.40	0.60	5.00	1,019,536	(60,076)	959,460	II,V,IX
15	26 646	I	PRA	R1180 Community Mon	R1180 Comm Monitoring Refinery	0.00	0.20	0.20	-	35,578	35,578	XVII
16	50 650	I	EP	Rulemaking	Dev/Amend/Impl Rules	0.25	0.00	0.25	44,029	212	44,241	II,XV
17	08 651	I	LEG	Rules/Legal Advice	Legal Advice: Rules/Draft Regs	1.20	0.00	1.20	254,873	2,694	257,567	II
18	44 653	I	STA	Rulemaking/BACT	Dev/Amend BACT Guidelines	1.50	-0.50	1.50	346,543	(97,233)	249,310	II
19	26 654	I	PRA	Rulemaking/NOX	Rulemaking/NOX	2.50	-1.60	0.90	442,918	(282,815)	160,103	II,IV,XV
20	26 655	I	PRA	NSR/Adm Rulemaking	Amend/Develop NSR & Admin Rules	2.50	-1.60	0.90	442,918	(282,815)	160,103	II,IV,V,XV
21	26 656	I	PRA	Rulemaking/VOC	Dev/Amend VOC Rules	3.25	-0.25	3.00	575,793	(42,117)	533,676	II,IV,XV
22	44 657	I	STA	Rulemaking/Support PRA	Assist PRA w/ Rulemaking	0.05	0.00	0.05	8,664	(353)	8,310	II
23	50 657	I	EP	Rulemaking/Support PRA	Provide Rule Development Supp	0.25	0.00	0.25	44,029	212	44,241	II,XV
24	60 657	I	CE	Rulemaking/Support PRA	Provide Rule Development Supp	1.00	0.00	1.00	154,275	(1,732)	152,543	IV,XV
25	26 659	I	PRA	Rulemaking/Toxics	Develop/Amend Air Toxic Rules	11.00	-2.25	8.75	1,948,839	(392,284)	1,556,555	II,XV
26	08 661	I	LEG	Rulemaking/RECLAIM	RECLAIM Legal Adv/Related Iss	0.50	0.00	0.50	106,197	1,122	107,319	II
27	26 661	I	PRA	Rulemaking/RECLAIM	RECLAIM Amend Rules/Related Is	2.50	-1.00	1.50	442,918	(176,080)	266,838	II
28	44 706	I	STA	ST Sample Analysis/Air Program	Analyze ST Samples/Rules	0.25	0.00	0.25	43,318	(1,766)	41,552	II
29	44 708	I	STA	VOC Sample Analysis/Rules	VOC Analysis & Rptg/Rules	0.25	0.00	0.25	43,318	(1,766)	41,552	II,XV
30	50 752	I	EP	Title III Rulemaking	Title III Dev/Implement Rules	0.25	0.00	0.25	44,029	212	44,241	II,V,XV
31	50 773	I	EP	Title V & NSR Rulemaking-Supp	Title V Rules Dev/Amend/Impl	0.25	0.00	0.25	44,029	212	44,241	II

Total Develop Rules	60.50	0.95	61.45	\$ 10,982,868	\$ 99,647	\$ 11,082,515
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**Ensure Compliance
Work Program by Category**

#	Program Code	Goal	Office	Program	Activities	FTEs FY 2018-19	+/-	FTEs FY 2019-20	Expenditures FY 2018-19	+/-	Expenditures FY 2019-20	Revenue Categories
1	44 015	I	STA	Acid Rain Program	Acid Rain CEMS Eval/Cert	0.50	0.00	0.50	\$ 86,636	\$ (3,532)	\$ 83,103	II,IV
2	60 032	I	CE	AB617-Compliance	AB617-Compliance	0.00	8.00	8.00	-	1,220,341	1,220,341	XX
3	44 042	I	STA	Admin/Office Mgmt/Compliance	Compliance: Assign/Manage/Supp	0.37	0.00	0.37	64,110	(2,614)	61,496	Ib
4	60 070	I	CE	CARB PERP Program	CARB Audits/Statewide Equip Reg	6.00	0.00	6.00	925,650	(10,394)	915,255	XIX
5	08 072	I	LEG	Arch Ctgs - End User	Case Dispo/Rvw, Track, Prep NOV's	0.05	0.00	0.05	10,620	112	10,732	XVIII
6	26 072	I	PRA	Arch Ctgs - End User	Compliance/Rpts/Rule Implementation	0.80	0.20	1.00	141,734	36,158	177,892	XVIII
7	44 072	I	STA	Arch Ctgs - End User	Sample Analysis/Rpts	2.00	0.00	2.00	346,543	(14,129)	332,413	XVIII
8	08 073	I	LEG	Arch Ctgs - Other	Case Dispo/Rvw, Track, Prep NOV's	0.05	0.00	0.05	10,620	112	10,732	XVIII
9	26 073	I	PRA	Arch Ctgs - Other	Compliance/Rpts/Rule Implementation	0.80	0.20	1.00	141,734	36,158	177,892	XVIII
10	26 076	I	PRA	Area Sources/Compliance	Area Source Compliance	4.50	0.00	4.50	897,252	(76,738)	820,514	III,IV,V,IX,XV
11	16 080	III	AHR	Auto Services	Vehicle/Radio Repair & Maint	3.00	0.00	3.00	553,610	(43,801)	509,809	Ia
12	44 105	I	STA	CEMS Certification	CEMS Review/Approval	6.15	0.00	6.15	1,065,618	(43,448)	1,022,171	II,III,VI
13	35 111	II	LPA	Call Center/CUT SMOG	Smoking Vehicle Complaints	8.00	0.00	8.00	1,410,578	15,215	1,425,793	IX,XV
14	08 115	I	LEG	Case Disposition	Trial/Dispo-Civil Case/Injunct	4.75	0.00	4.75	1,008,871	10,663	1,019,535	II,IV,V,VI,XV
15	60 152	III	CE	Compliance/IM Related Activiti	Assist IM: Design/Review/Test	0.50	0.00	0.50	80,137	(866)	79,271	IV
16	08 154	I	LEG	Compliance/NOV Administration	Review/Track/Prep NOV's/MSAs	0.75	0.00	0.75	159,295	1,684	160,979	IV
17	60 155	I	CE	Compliance Guidelines	Procedures/Memos/Manuals	1.50	0.00	1.50	231,412	(2,599)	228,814	IV
18	50 156	I	EP	Perm Proc/Info to Compliance	Prov Permit Info to Compliance	3.00	0.00	3.00	528,349	2,548	530,896	III,IV,XV
19	60 157	I	CE	Compliance/Special Projects	Prog Audits/Data Req/Brd Supp	3.00	0.00	3.00	462,825	(5,197)	457,628	II
20	60 158	I	CE	Compliance Testing	R461/Combustion Equip Testing	1.00	0.00	1.00	162,275	2,268	164,543	IV
21	44 175	I	STA	DB/Computerization	Develop Systems/Database	0.44	0.00	0.44	76,239	(3,108)	73,131	II,IV,VI
22	08 185	I	LEG	Database Management	Support IM/Dev Tracking System	1.00	0.00	1.00	242,394	7,245	249,639	IV
23	26 215	I	PRA	Annual Emission Reporting	Annl Des./Impl/Emiss Monitor Sys	11.00	0.00	11.00	1,953,839	107,973	2,061,812	II,V
24	08 235	I	LEG	Enforcement Litigation	Maj Prosecutions/Civil Actions	2.00	0.00	2.00	424,788	4,490	429,278	IV
25	50 240	I	EP	Environmental Justice	R461/Combustion Equip Testing	0.50	0.00	0.50	88,058	425	88,483	II,IV,XV
26	26 358	I	PRA	GHG Rules-Compl	Green House Gas Rules-Compliance	0.70	0.30	1.00	134,017	43,875	177,892	IV
27	17 364	I	CB	Hearing Board/Abatement Orders	Atnd/Recrd/Monitr Mtgs	0.10	0.00	0.10	23,979	57	24,036	IV
28	17 365	I	CB	Hearing Board/Variations/Appeal	Attend/Record/Monitor HB Mtgs	3.20	0.00	3.20	852,536	1,825	854,361	IV,V,VII
29	50 365	I	EP	Hearing Bd/Variations	Variations/Orders of Abatement	0.75	0.00	0.75	132,087	637	132,724	VII
30	60 365	I	CE	Hearing Bd/Variations	Variations/Orders of Abatement	2.00	0.00	2.00	308,550	(3,465)	305,085	VII
31	08 366	I	LEG	Hearing Board/Legal	Hear/Disp-Varian/Appeal/Rev	3.00	0.00	3.00	637,182	6,735	643,917	IV,V,XV
32	60 375	I	CE	Inspections	Compliance/Inspection/Follow-up	88.00	-3.00	85.00	13,576,198	(610,079)	12,966,118	II,V,XV
33	50 377	I	EP	Inspections/RECLAIM Audits	Audit/Compliance Assurance	6.00	0.00	6.00	1,056,697	5,095	1,061,792	II,IV
34	60 377	I	CE	Inspections/RECLAIM Audits	Audit/Compliance Assurance	14.00	0.00	14.00	2,159,850	(24,254)	2,135,596	II,IV
35	08 380	I	LEG	Interagency Coordination	Coordinate with Other Agencies	0.20	0.00	0.20	42,479	449	42,928	II,V
36	08 403	III	LEG	Legal Rep/Litigation	Prep/Hearing/Disposition	3.50	0.00	3.50	914,580	(2,343)	912,237	Ia,II
37	44 450	I	STA	Microscopic Analysis	Asbestos/PM/Metals Analysis	2.00	0.00	2.00	346,543	(14,129)	332,413	VI
38	08 465	I	LEG	Mutual Settlement	Mutual Settlement Program	1.50	0.00	1.50	318,591	3,367	321,958	IV
39	50 492	I	EP	Customer Service	Compliance/Inspection/Follow-up	0.50	0.00	0.50	88,058	425	88,483	II,V,IX,XV
40	44 500	I	STA	PM2.5 Program	Est/Operate/Maint PM2.5 Network	11.30	-1.00	10.30	1,957,965	(246,037)	1,711,928	II,V,IX
41	60 539	I	CE	Procedure 5 Review	Evaluate Proc 5 Asbestos Plans	0.40	0.00	0.40	61,710	(693)	61,017	XVII

**Ensure Compliance (Cont.)
Work Program by Category**

#	Program Code	Goal	Office	Program	Activities	FTEs FY 2018-19	+/-	FTEs FY 2019-20	Expenditures FY 2018-19	+/-	Expenditures FY 2019-20	Revenue Categories
42	60	550	II	CE	Public Complaints/Breakdowns	10.00	-1.00	9.00	\$ 1,542,750	\$ (169,867)	\$ 1,372,883	II,IV,V,XV
43	50	605	I	EP	RECLAIM/Admin Support	6.50	0.00	6.50	1,144,755	5,520	1,150,275	II,III,IV,XV
44	60	605	I	CE	RECLAIM/Admin Support	0.50	0.00	0.50	77,137	(866)	76,271	II,III,IV,XV
45	26	620	I	PRA	Refinery Pilot Project	0.00	1.80	1.80	-	381,206	381,206	II
46	26	645	I	PRA	Rule 1610 Plan Verification	0.75	-0.25	0.50	132,875	(43,929)	88,946	V,IX
47	50	678	I	EP	School Siting	0.25	0.00	0.25	44,029	212	44,241	II
48	50	680	I	EP	Small Business Assistance	0.50	0.00	0.50	88,058	425	88,483	III,IV
49	44	700	I	STA	Source Testing/Compliance	2.25	0.00	2.25	419,860	(15,895)	403,965	VI
50	44	704	I	STA	ST/Sample Analysis/Compliance	4.00	0.00	4.00	693,085	(28,259)	664,826	VI
51	44	707	I	STA	VOC Sample Analysis/Compliance	7.00	0.00	7.00	1,249,899	(49,453)	1,200,446	IV,XV
52	44	716	I	STA	Special Monitoring	2.20	0.00	2.20	416,197	(15,542)	400,655	III,IV,IX,XV
53	60	771	I	CE	Title V	4.50	0.00	4.50	694,237	(7,796)	686,442	II,IV
54	04	791	III	FIN	Toxics/AB2588	0.15	0.00	0.15	37,448	(1)	37,447	X
55	08	791	I	LEG	Toxics/AB2588	0.05	0.00	0.05	10,620	112	10,732	X
56	27	791	III	IM	Toxics/AB2588	0.50	0.00	0.50	152,984	(13,807)	139,176	X
57	50	791	I	EP	Toxics/AB2588	0.25	0.00	0.25	44,029	212	44,241	X
58	60	791	I	CE	Toxics/AB2588	0.10	0.00	0.10	15,427	(173)	15,254	X
59	26	794	I	PRA	Toxics/AB2588	13.00	0.00	13.00	2,303,173	9,422	2,312,596	X
60	44	794	I	STA	Toxics/AB2588	4.25	-1.00	3.25	736,403	(196,231)	540,171	X
61	44	795	I	STA	Toxics/Engineering	0.05	0.00	0.05	8,664	(353)	8,310	VI,X
62	08	805	III	LEG	Training	0.75	0.00	0.75	159,295	1,684	160,979	Ib

256.36	4.25	260.61	\$ 43,655,133	\$ 257,048	\$ 43,912,182
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Total Ensure Compliance

**Monitoring Air Quality
Work Program by Category**

#	Program Code	Goal	Office	Program	Activities	FTEs FY 2018-19	+/-	FTEs FY 2019-20	Expenditures FY 2018-19	+/-	Expenditures FY 2019-20	Revenue Categories
1	44 036	I	STA	AB 617-Monitoring	AB 617-Monitoring	12.00	27.00	39.00	\$ 2,079,255	\$ 4,402,803	\$ 6,482,058	XX
2	44 038	I	STA	Admin/Office Mgmt/Monitoring	Overall Program Mgmt/Coord	1.40	0.00	1.40	242,580	(9,891)	232,689	lb
3	44 046	I	STA	Admin/Program Management	STA Program Administration	2.00	0.00	2.00	358,543	(14,129)	344,413	lb
4	26 061	I	PRA	Air Quality Evaluation	Air Quality Evaluation	2.25	0.25	2.50	398,626	46,104	444,730	IX
5	44 063	I	STA	Ambient Air Analysis	Analyze Criteria/Tox/Pollutants	8.91	0.00	8.91	2,498,628	(1,017,727)	1,480,901	II,V,IX
6	44 064	I	STA	Ambient Network	Air Monitoring/Toxics Network	19.05	-1.00	18.05	3,630,917	(523,288)	3,107,629	II,V,V,IX
7	44 065	I	STA	Air Quality Data Management	AIM Audit/Validation/Reporting	1.00	0.00	1.00	173,271	(7,065)	166,207	II,V,IX
8	44 067	II	STA	Ambient Lead Monitoring	Lead Monitoring/Analysis/Reporting	0.50	0.00	0.50	86,636	(3,532)	83,103	IV
9	44 073	I	STA	Arch Cigs - Other	Sample Analysis/Rpts	2.00	0.00	2.00	346,543	(14,129)	332,413	XVIII
10	44 079	II	STA	AQ-SPEC	AQ-SPEC	3.00	3.19	6.19	519,814	509,005	1,028,819	XVII
11	44 081	I	STA	Air Filtration EPA	Air Filtration EPA/Admin/Impl	0.10	0.05	0.15	17,327	7,604	24,931	V
12	44 082	I	STA	Air Filtration Other	Air Filtration Other/Admin/Impl	0.48	-0.38	0.10	83,170	(66,550)	16,621	XVII
13	44 161	I	STA	Comm Air Tox Init	Community Air Toxics Initiative	2.19	-2.19	0.00	379,464	(379,464)	-	XVII
14	60 210	II	CE	Emergency Response	Emerg Tech Asst to Public Saf	0.10	0.00	0.10	15,427	(173)	15,254	IV,XV
15	44 240	I	STA	Environmental Justice	Implement Environmental Justice	0.45	0.00	0.45	77,972	(3,179)	74,793	II,IX
16	44 248	I	STA	EPA Community Scale AQ-SPEC	EPA Community Scale AQ-SPEC	1.00	0.00	1.00	173,271	(7,065)	166,207	V,XVII
17	26 443	I	PRA	MATES V	MATES V	0.30	0.00	0.30	103,150	(39,783)	63,368	XVII
18	26 444	I	PRA	MATES V Refinery	MATES V Refinery	0.00	0.10	0.10	-	17,789	17,789	XVII
19	26 445	I	PRA	Meteorology	ModelDev/Data Analysis/Forecast	2.45	0.05	2.50	584,060	(14,330)	569,730	II,V,IX
20	44 468	I	STA	NATTS(Natl Air Tox Trends Sta)	NATTS (Natl Air Tox Trends)	1.50	-0.50	1.00	259,907	(93,700)	166,207	II,V,IX
21	44 469	I	STA	Near Roadway Mon	Near Roadway Monitoring	1.50	0.00	1.50	259,907	(10,597)	249,310	IV,V,IX
22	44 505	I	STA	PM Sampling Program (EPA)	PM Sampling Program - Addition	8.41	0.00	8.41	1,457,211	(59,414)	1,397,798	V
23	44 507	I	STA	PM Sampling_Spec	PM Sampling_Special Events	0.10	0.00	0.10	17,327	(706)	16,621	V
24	26 530	I	PRA	Photochemical Assessment	Photochemical Assessment	0.25	-0.25	0.00	44,292	(44,292)	-	II,V
25	44 530	I	STA	Photochemical Assessment	Photochemical Assess & Monitor	3.00	0.00	3.00	519,814	(21,194)	498,620	V,IX
26	44 585	I	STA	Quality Assurance	Quality Assurance Branch	4.00	3.00	7.00	693,085	470,361	1,163,446	II,V,IX
27	44 646	I	STA	R1180 Community Mon	R1180 Comm Monitoring Refinery	5.00	4.00	9.00	-	1,495,860	1,495,860	XVII
28	44 663	I	STA	Salton Sea Monit	Mon/Analyze Hydrogen Sulfide	0.25	0.00	0.25	43,318	(1,766)	41,552	XVII
29	44 715	II	STA	Spec Monitoring/Emerg Response	Emergency Response	0.50	0.00	0.50	86,636	(3,532)	83,103	II

Total Monitoring Air Quality 83.69 33.32 117.01 \$ 15,150,150 \$ 4,614,020 \$ 19,764,170

**Operational Support
Work Program by Category**

#	Program Code	Goal	Office	Program	Activities	FTEs FY 2018-19	+/-	FTEs FY 2019-20	Expenditures FY 2018-19	+/-	Expenditures FY 2019-20	Revenue Categories
1	04 020	III	FIN	Admin/SCAQMD Budget	Analyze/Prepare/Impl/Track WP	2.65	0.00	2.65	\$ 396,581	\$ (23)	\$ 396,558	la
2	04 021	III	FIN	Admin/SCAQMD Contracts	Contract Admin/Monitor/Process	3.20	0.00	3.20	478,890	(28)	478,862	la
3	04 023	III	FIN	Admin/SCAQMD Capital Assets	FA Rep/Reconcile/Inv/Acct	0.70	0.00	0.70	104,757	(6)	104,751	la
4	17 024	III	CB	Admin/SCAQMD/GB/HB Mgmt	Admin Governing/Hearing Brds	1.25	0.00	1.25	299,741	713	300,454	la,VII,XV
5	08 025	III	LEG	Admin/SCAQMD-Legal Research	Legal Research/Staff/Exec Mgmt	1.20	0.00	1.20	254,873	2,694	257,567	la
6	16 026	III	AHR	SCAQMD Mail	Posting/Mailing/Delivery	2.30	0.00	2.30	424,434	(33,581)	390,853	la
7	04 035	I	FIN	AB 617-General	AB 617-General	0.50	0.00	0.50	74,827	(4)	74,822	XX
8	08 035	I	LEG	AB 617-General	AB 617-General	1.00	1.50	2.50	212,394	324,203	536,597	XX
9	16 035	I	AHR	AB 617-General	AB 617-General	2.00	1.00	3.00	369,073	140,735	509,809	XX
10	27 035	I	IM	AB 617-General	AB 617-General	5.00	3.00	8.00	973,839	628,957	1,602,796	XX
11	03 038	III	EO	Admin/Office Management	Budget/Program Management	1.00	0.00	1.00	311,274	20,469	331,742	lb
12	04 038	III	FIN	Admin/Office Management	Fin Mgmt/Oversee Activities	3.75	-1.00	2.75	561,199	(273,542)	287,657	lb
13	08 038	III	LEG	Admin/Office Management	Attorney Timekeeping/Perf Eval	3.50	0.00	3.50	750,629	7,857	758,486	lb
14	16 038	III	AHR	Admin/Office Management	Reports/Proj/Budget/Contracts	3.85	0.00	3.85	727,466	(38,615)	688,852	lb
15	27 038	III	IM	Admin/Office Management	Overall Direction/Coord of IM	2.00	0.00	2.00	389,535	28,238	417,773	lb
16	04 045	III	FIN	Admin/Office Budget	Office Budget/Prep/Impl/Track	0.05	0.00	0.05	7,483	(0)	7,482	lb
17	16 060	III	AHR	Equal Employment Opportunity	Program Dev/Monitor/Reporting	0.10	0.00	0.10	18,454	(1,460)	16,994	la
18	04 071	I	FIN	Arch Ctgs - Admin	Cost Analysis/Payments	0.04	0.00	0.04	5,986	(0)	5,986	XVIII
19	08 071	I	LEG	Arch Ctgs - Admin	Rule Dev/TA/Reinterpretations	0.05	0.00	0.05	10,620	112	10,732	XVIII
20	27 071	I	IM	Arch Ctgs - Admin	Database Dev/Maintenance	0.25	0.00	0.25	48,692	1,395	50,087	XVIII
21	04 085	III	FIN	Building Corporation	Building Corp Act/Fin Reports	0.02	0.00	0.02	2,993	(0)	2,993	la
22	16 090	III	AHR	Building Maintenance	Repairs & Preventative Maint	7.00	1.00	8.00	1,301,757	57,733	1,359,490	la
23	16 092	III	AHR	Business Services	Building Services Admin/Contracts	2.55	0.00	2.55	470,569	(37,231)	433,337	la
24	08 102	II	LEG	CEQA Document Projects	CEQA Review	0.75	0.00	0.75	159,295	1,684	160,979	II,III,IX
25	27 160	III	IM	Computer Operations	Oper/Manage Host Computer Sys	5.25	0.00	5.25	1,431,481	46,704	1,478,185	la
26	27 184	III	IM	Database Information Support	Ad Hoc Reports/Bulk Data Update	1.00	0.00	1.00	214,768	(389)	214,379	la
27	27 185	III	IM	Database Management	Dev/Maintain Central Database	2.25	0.00	2.25	438,227	12,559	450,786	la
28	27 215	I	IM	Annual Emission Reporting	System Enhancements for GHG	0.50	0.00	0.50	97,384	2,791	100,175	II,XVII
29	16 225	III	AHR	Employee Benefits	Benefits Analysis/Orient/Records	1.50	0.00	1.50	276,805	(21,901)	254,904	la
30	16 226	III	AHR	Classification & Pay	Class & Salary Studies	0.30	0.00	0.30	55,361	(4,380)	50,981	la
31	08 227	III	LEG	Employee/Employment Law	Legal Advice: Employment Law	0.50	0.00	0.50	106,197	1,122	107,319	la
32	16 228	III	AHR	Recruitment & Selection	Recruit Candidates for SCAQMD	3.25	0.00	3.25	626,744	(3,701)	623,043	la
33	16 232	III	AHR	Position Control	Track Positions/Workforce Anlys	0.55	0.00	0.55	101,495	(8,030)	93,465	la
34	04 233	III	FIN	Employee Relations	Assist HR/Interpret Salary Res	0.10	0.00	0.10	14,965	(1)	14,964	la
35	16 233	III	AHR	Employee Relations	Meet/Confer/Labor-Mgmt/Grievance	2.20	0.00	2.20	405,981	(32,121)	373,860	la
36	16 255	III	AHR	Facilities Services	Phones/Space/Keys/Audio-Visual	1.00	0.00	1.00	186,537	(16,600)	169,936	la
37	04 265	III	FIN	Financial Mgmt/Accounting	Record Acts Rec & Pay/Rpts	6.20	0.00	6.20	981,759	1,565	983,324	la
38	04 266	III	FIN	Financial Mgmt/Fin Analysis	Fin/SCAQMD Stat Analysis & Audit	0.80	0.00	0.80	119,722	(7)	119,716	la
39	04 267	III	FIN	Financial Mgmt/Treasury Mgmt	Treas Mgt Anlyz/Trk/Proj/Invst	1.00	0.00	1.00	234,303	(9)	234,294	la
40	04 268	III	FIN	Financial Systems	CLASS/Rev/Acct/PR/Sys Anlyze	0.10	0.00	0.10	14,965	(1)	14,964	la
41	02 275	II	GB	Governing Board	Rep of Dist Meet/Conf/Testimony	0.00	0.00	0.00	1,783,687	59,900	1,843,587	la
42	08 275	III	LEG	Governing Board	Legal Advice:Attend Board/Cmte Mtgs	1.00	0.00	1.00	212,394	2,245	214,639	la
43	17 275	III	CB	Governing Board	Attend/Record/Monitor Meetings	1.40	0.00	1.40	335,709	799	336,508	la
44	35 350	III	LPA	Graphic Arts	Graphic Arts	2.00	0.00	2.00	352,644	3,804	356,448	la

**Operational Support (Cont.)
Work Program by Category**

#	Program Code	Goal	Office	Program	Activities	FTEs FY 2018-19 +/-	FTEs FY 2019-20 +/-	Expenditures FY 2018-19	Expenditures FY 2019-20 +/-	Revenue Categories	
45	27	370	III	IM	Information Technology Svcs	Enhance Oper Effic/Productivity	2.75	0.00	\$ 558,361	\$ 15,350	la
46	08	401	III	LEG	Legal Advice/SCAQMD Programs	General Advice: Contracts	2.00	0.00	474,788	4,490	la
47	27	420	III	IM	Library	General Library Svcs/Archives	0.25	0.00	57,042	1,395	la
48	04	447	I	FIN	Mobile Sources/Accounting	Record Act Rec & Pay/Special Funds	0.65	0.00	97,274	(6)	IX
49	27	470	III	IM	Network Operations/Telecomm	Operate/Maintain/Implem SCAQMD	9.25	0.00	2,052,263	87,469	la
50	27	480	III	IM	New System Development	Dev sys for special oper needs	2.50	0.00	554,115	(1,569)	II,IV
51	04	493	II	FIN	Outreach/SB/MB/DVBE	Outreach/Incr SB/DVBE Partic	0.05	0.00	7,483	(0)	la
52	04	510	III	FIN	Payroll	Ded/Ret Rpts/PR/St & Fed Rpts	4.10	0.00	661,078	(35)	la
53	04	570	III	FIN	Purchasing	Purch/Track Svcs & Supplies	2.50	0.00	449,933	(75,821)	la
54	04	571	III	FIN	Purchasing/Receiving	Receive/Record SCAQMD Purchases	1.20	0.00	179,584	(10)	la
55	04	572	III	FIN	Purchasing-Receiving/Stockroom	Track/Monitor SCAQMD Supplies	1.00	0.00	149,653	(9)	la
56	27	615	III	IM	Records Information Mgmt Plan	Plan/Imp/Dir/Records Mgmt plan	1.25	0.00	295,460	(1,382)	la
57	27	616	III	IM	Records Services	Records/Documents processing	3.75	0.00	861,379	34,932	la,III,IV
58	04	630	III	FIN	Cash Mgmt/Revenue Receiving	Receive/Post Pymts/Reconcile	5.25	0.00	785,679	(45)	II,III,IV,XI
59	16	640	III	AHR	Risk Management	Liab/Property/Wk Comp/Selfins	2.25	0.00	490,208	(32,851)	la
60	27	735	III	IM	Systems Maintenance	Maintain Existing Software Prog	4.50	0.00	1,329,668	17,109	II,III,IV
61	27	736	III	IM	Systems Implementation/Peoples	Fin/HR PeopleSoft Systems Impl	1.50	0.00	292,152	8,373	la
62	04	805	III	FIN	Training	Continuing Education/Training	0.20	0.00	29,931	(2)	la
63	26	805	III	PRA	Training	Training	0.25	0.29	44,292	51,770	lb
64	50	805	III	EP	Training	Dist/Org Unit Training	3.10	0.00	545,960	2,633	lb
65	60	805	III	CE	Training	Dist/Org Unit Training	2.00	0.00	308,550	(3,465)	lb
66	04	825	III	FIN	Union Negotiations	Official Labor/Mgmt Negotiate	0.02	0.00	2,993	(0)	la
67	26	825	III	PRA	Union Negotiations	Official Labor/Mgmt Negotiate	0.02	0.02	3,543	3,572	la
68	35	825	III	LPA	Union Negotiations	Official Labor/Mgmt Negotiate	0.01	0.00	1,763	19	la
69	44	825	III	STA	Union Negotiations	Labor/Mgmt Negotiations	0.05	0.00	8,664	(353)	la
70	50	825	III	EP	Union Negotiations	Official Labor/Mgmt Negotiate	0.05	0.00	8,806	42	la
71	60	825	III	CE	Union Negotiations	Official Labor/Mgmt Negotiate	0.10	0.00	15,427	(173)	la
72	04	826	III	FIN	Union Steward Activities	Rep Employees in Grievance Act	0.01	0.00	1,497	(0)	la
73	26	826	III	PRA	Union Steward Activities	Rep Employees in Grievance Act	0.02	0.06	3,543	10,688	la
74	35	826	III	LPA	Union Steward Activities	Union Steward Activities	0.01	0.00	1,763	19	la
75	44	826	III	STA	Union Steward Activities	Rep Employees in Grievance Act	0.05	0.00	8,664	(353)	la
76	50	826	III	EP	Union Steward Activities	Rep Employees in Grievance Act	0.05	0.00	8,806	42	la
77	60	826	III	CE	Union Steward Activities	Rep Employees in Grievance Act	0.10	0.00	15,427	(173)	la
78	04	827	I	FIN	VW-Program Development	VW-Program Development	0.00	1.00		149,644	XVII
79	03	855	II	EO	Web Tasks	Create/edit/review web content	0.03	0.00	9,338	60	la
80	04	855	II	FIN	Web Tasks	Create/edit/review web content	0.02	0.00	2,993	(0)	la
81	17	855	II	CB	Web Tasks	Create/edit/review web content	0.03	0.00	7,194	17	la
82	26	855	II	PRA	Web Tasks	Create/edit/review web content	0.50	-0.40	88,584	(70,794)	la
83	27	855	II	IM	Web Tasks	Create/edit/review web content	3.25	0.00	918,795	14,558	la
84	35	855	II	LPA	Web Tasks	Create/edit/review web content	0.40	0.00	70,529	761	la
85	50	855	II	EP	Web Tasks	Creation/Update of Web Content	0.25	0.00	44,029	212	la
86	60	855	II	CE	Web Tasks	Creation/Update of Web Content	1.50	0.00	311,412	(82,599)	la
Total Operational Support						132.38	6.47	\$ 28,105,108	\$ 1,008,165	\$ 29,113,274	

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

**Policy Support
Work Program by Category**

#	Program Code	Goal	Office	Program	Activities	FTEs FY 2018-19	+/-	FTEs FY 2019-20	Expenditures FY 2018-19	+/-	Expenditures FY 2019-20	Revenue Categories
1	44	I	STA	Admin/Office Mgmt/Policy Supp	Overall Policy Supp/Mgmt/Coord	0.49	0.00	0.49	\$ 84,903	\$ (3,462)	\$ 81,441	lb
2	03	II	EO	Hlth Effects Air Pollution Fou	Health Effects Air Poll Foundation Support	0.01	0.00	0.01	3,113	20	3,133	la
3	04	II	FIN	Hlth Effects Air Pollution Fou	Health Effects Air Poll Foundation Support	0.02	0.00	0.02	2,993	(0)	2,993	la
4	26	II	PRA	Hlth Effects Air Pollution Fou	Health Effects Air Poll Foundation Support	0.10	0.00	0.10	17,717	72	17,789	la,II,IV
5	26	I	PRA	Climate Change	GHG/Climate Change Policy Development	3.35	-1.35	2.00	593,510	(237,726)	355,784	IV,XVII
6	50	I	EP	Climate Change	GHG/Climate Change Support	0.50	0.00	0.50	88,058	425	88,483	II,IX
7	26	I	PRA	EJ-AQ Guidance Document	AQ Guidance Document	0.10	0.00	0.10	17,717	72	17,789	II,IX
8	03	I	EO	Governing Board	Board/Committee Support	1.72	0.00	1.72	535,391	3,459	538,849	la
9	26	I	PRA	Advisory Group/Home Rule	Governing Board Advisory Group	0.30	0.20	0.50	53,150	35,796	88,946	la
10	44	I	STA	Advisory Group/Technology Adva	Tech Adv Advisory Group Supp	0.10	0.00	0.10	17,327	(706)	16,621	VIII
11	50	I	EP	Board Committees	Admin/Stationary Source Committees	0.25	0.00	0.25	44,029	212	44,241	la
12	60	I	CE	Board Committees	Admin/Stationary Source Committee	0.15	0.00	0.15	23,141	(260)	22,881	la
13	26	I	PRA	Advisory Group/AQMP	Governing Board AQMP Advisory Group	0.05	0.00	0.05	8,858	36	8,895	II,IX
14	26	I	PRA	Advisory Group/Sci, Tech, Model	Scientific/Tech/Model Peer Rev	0.15	-0.05	0.10	26,575	(8,786)	17,789	II,IX
15	35	I	LPA	Advisory Group/Ethnic Comm	GB Ethnic Comm Advisory Group	0.40	0.00	0.40	70,529	761	71,290	II,IX
16	35	I	LPA	Advisory Group/Small Business	SBA Advisory Group Staff Support	0.50	0.00	0.50	88,161	951	89,112	IV,IX
17	35	I	LPA	Governing Board Policy	Brd sup/Respond to GB req	0.55	0.00	0.55	96,977	1,046	98,023	la
18	35	II	LPA	Goods Mvmt&Financial Incentive	Goods Movement & Financial Incentives Progr	1.00	0.00	1.00	176,322	1,902	178,224	IX
19	03	I	EO	Interagency Liaison	Local/State/Fed Coord/Interact	0.71	0.00	0.71	221,004	1,428	222,432	la,IX
20	08	I	LEG	Legal Rep/Legislation	Draft Legis/SCAQMD Position/Mtgs	0.00	0.25	0.25	-	53,660	53,660	II,IX
21	03	I	EO	Legislation	Testimony/Mtgs:New/Current Leg	0.03	0.00	0.03	9,338	60	9,399	la,IX
22	44	I	STA	Legislation	Support Pollution Reduction thru Legislatio	0.50	0.00	0.50	86,636	(3,532)	83,103	IX
23	35	I	LPA	Legislation/Federal	Lobbying/Analyses/Tracking/Out	0.25	0.00	0.25	709,211	475	709,686	la
24	35	I	LPA	Legislation/Exec Office Suppor	Coord Legis w/ EO, EC, Mgmt	0.25	0.00	0.25	44,081	475	44,556	la
25	35	I	LPA	Legislation-Effects	Lobbying/Analyses/Tracking/Out	0.80	0.00	0.80	151,058	1,521	152,579	la,IX
26	03	I	EO	Legislative Activities	Supp/Promote/Influence Legis/Adm	0.03	0.00	0.03	9,338	60	9,399	la
27	08	I	LEG	Legislative Activities	Lobbying: Supp/Promote/Influence legis/Adm	0.10	0.00	0.10	21,239	224	21,464	la
28	26	I	PRA	Legislative Activities	Supp/Promote/Influence Legis/Adm	0.50	0.00	0.50	88,584	362	88,946	la
29	35	I	LPA	Legislative Activities	Supp/Promote/Influence Legis/Adm	0.50	0.00	0.50	453,161	951	454,112	la
30	50	I	EP	Legislative Activities	Legislative Activities	0.25	0.00	0.25	44,029	212	44,241	la
31	35	I	LPA	Outreach/Collateral/Media	Edits, Brds, Talk shows, Commercl	5.60	0.00	5.60	1,152,120	10,650	1,162,771	la
32	08	II	LEG	Student Interns	Gov Board/Student Intern Program	0.10	0.00	0.10	21,239	224	21,464	la
33	16	II	AHR	Student Interns	Gov Board/Student Intern Program	0.20	4.00	4.20	36,907	676,825	713,732	la
34	26	II	PRA	Student Interns	Gov Bd/Student Intern Program	0.25	0.25	0.50	44,292	44,654	88,946	la
35	35	II	LPA	Student Interns	Student Interns	0.10	0.00	0.10	17,632	190	17,822	la
36	60	II	CE	Student Interns	Gov Board/Student Intern Program	0.05	0.00	0.05	7,714	(87)	7,627	la

Total Policy Support	19.96	3.30	23.26	\$ 5,066,054	\$ 582,168	\$ 5,648,222
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**Timely Review of Permits
Work Program by Category**

#	Program Code	Goal	Office	Program	Activities	FTEs FY 2018-19	+/-	FTEs FY 2019-20	Expenditures FY 2018-19	+/-	Expenditures FY 2019-20	Revenue Categories
1	50	120	I	EP	Certification/Registration Pro	1.00	0.00	1.00	\$ 176,116	\$	849	III
2	50	233	I	EP	ERC Appl Processing	3.50	0.00	3.50	616,407		2,972	III
3	50	367	I	EP	Hearing Board/Appeals	0.25	0.00	0.25	44,029		212	III
4	26	461	I	PRA	Permit & CEQA Modeling Review	1.30	-0.30	1.00	280,317	(77,425)		III
5	50	475	I	EP	NSR Implementation	2.50	0.00	2.50	440,290		2,123	II,III,V,XV
6	50	476	I	EP	NSR Data Clean Up	0.50	0.00	0.50	88,058		425	II
7	50	515	I	EP	Perm Proc/Non TV/Non RECLAIM	50.75	-0.50	50.25	9,027,895	(103,385)	8,924,511	III,XV
8	08	516	I	LEG	Permit Processing/Legal	0.10	0.00	0.10	21,239		224	III
9	50	517	I	EP	Permit Services	12.50	0.00	12.50	2,201,452		10,615	III,XV
10	50	518	I	EP	RECLAIM Non-Title V	4.50	-0.50	4.00	792,523	(84,661)	707,862	III,IV,XV
11	50	519	I	EP	Perm Proc/Title III (Non TV)	1.00	0.00	1.00	176,116		849	III
12	50	521	I	EP	Perm Proc/Expedited Permit	4.00	0.00	4.00	704,465		3,397	III
13	27	523	III	IM	Permit Streamlining	0.25	0.00	0.25	48,692		1,395	III
14	50	523	I	EP	Permit Streamlining	4.75	0.00	4.75	836,552		4,034	III
15	44	545	I	STA	Protocols/Reports/Plans	0.10	0.00	0.10	17,327	(706)	16,621	III,IV
16	44	546	I	STA	Protocols/Reports/Plans	6.15	0.00	6.15	1,065,618	(43,448)	1,022,171	IV,VI
17	50	607	I	EP	RECLAIM & Title V	18.40	0.00	18.40	3,240,537	15,626	3,256,163	III
18	50	643	I	EP	Rule 222 Filing Program	0.50	0.00	0.50	88,058		425	IV
19	35	680	I	LPA	Small Business/Permit Streamln	3.95	0.00	3.95	696,473		7,512	II,III,IV,V,XV
20	44	725	I	STA	Permit Processing/Support E&C	0.05	0.00	0.05	8,664	(353)	8,310	III
21	50	728	I	EP	Perm Proc/IM Programming	2.55	0.00	2.55	449,096		2,166	II,III,IV
22	08	770	I	LEG	Title V	0.05	0.00	0.05	10,620		112	II,IV
23	27	770	I	IM	Title V	1.50	0.00	1.50	292,152		8,373	III
24	08	772	I	LEG	Title V Permits	0.05	0.00	0.05	10,620		112	III
25	50	774	I	EP	TV/Non-RECLAIM	18.00	0.00	18.00	3,170,091		15,286	III
26	50	775	I	EP	Title V - Admin	1.00	0.00	1.00	176,116		849	III
						139.20	(1.30)	137.90	\$ 24,679,523	\$	(232,421)	\$ 24,447,102
						876.40	62.60	939.00	\$ 162,631,101	\$	8,265,624	\$ 170,896,725

Total Timely Review of Permits

Total South Coast AQMD

WORK PROGRAM GLOSSARY

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

AB 134 – under the Community Air Protection Program, funding from CARB is distributed to air districts for the implementation of projects pursuant to the Carl Moyer Memorial Air Quality Standards Attainment Program. (See Carl Moyer Program).

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

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

AB 2766 (Mobile Sources, MSRC) - programs funded from motor vehicle registration 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 South Coast AQMD activities related to reduction of emissions from mobile sources.

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

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

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

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

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

WORK PROGRAM GLOSSARY

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.

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

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

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

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

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

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

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

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

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

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

WORK PROGRAM GLOSSARY

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

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

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

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

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

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

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

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

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

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

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

WORK PROGRAM GLOSSARY

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

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

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

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

China Partnership for Cleaner Shipping - initiative with China to get cleaner ships to come to the Ports.

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

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

Clean 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 South Coast AQMD, with emphasis on cumulative impacts.

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

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

WORK PROGRAM GLOSSARY

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

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

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

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

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

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

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

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

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

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

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

EJ-AQ Guidance Document (Environmental Justice-Air Quality Guidance Document) – providing outreach to local governments as they update their general plans and make land use

WORK PROGRAM GLOSSARY

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

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

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

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

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

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

Environmental Justice (EJ) - a strategy for equitable environmental policymaking and enforcement to protect the health of all persons who live or work in the South Coast District

WORK PROGRAM GLOSSARY

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, overseeing building access control, maintaining key/lock systems, and configuring workspaces.

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

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

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

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

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

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

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

WORK PROGRAM GLOSSARY

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

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

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

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

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

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

WORK PROGRAM GLOSSARY

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

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

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

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

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

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

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

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

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

Moyer Program – see Carl Moyer Program

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

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

WORK PROGRAM GLOSSARY

Near Roadway (NO₂) Monitoring – federal monitoring requirement that calls for state and local air monitoring agencies to install near-road NO₂ monitoring stations at locations where peak hourly NO₂ concentrations are expected to occur within the near-road environment in larger urban areas.

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

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

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

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

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

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

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

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

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

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

WORK PROGRAM GLOSSARY

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 hoteling 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 South Coast AQMD workforce utilization, processing personnel transactions for use by Payroll, and preparing reports regarding employee status, personnel transactions, and vacant positions.

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

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

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

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

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

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

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

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

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

WORK PROGRAM GLOSSARY

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

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

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

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

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

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

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

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

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

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

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

WORK PROGRAM GLOSSARY

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

Rule 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 South Coast AQMD.

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

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

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.

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

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

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

Small Business Assistance - providing technical and financial assistance to facilitate the permit process for small businesses.

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

WORK PROGRAM GLOSSARY

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

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

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

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

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

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

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

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

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

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

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

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

WORK PROGRAM GLOSSARY

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

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

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

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

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

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

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

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

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

WORK PROGRAM ACRONYMS

ORGANIZATIONAL UNITS

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

PROGRAMS

AB 134	Community Air Protection Program (Carl Moyer)
AB 617	Community Air Protection Program
AB 1318	Offsets-Electrical Generating Facilities
AB 2588	Air Toxics (“Hot Spots”)
AB 2766	Motor Vehicle Subvention Program
APEP	Annual Permit Emissions Program
AQIP	Air Quality Investment Program
AQMP	Air Quality Management Plan
BACT	Best Available Control Technology
CEMS	Continuous Emissions Monitoring Systems
CEQA	California Environmental Quality Act
CF	Clean Fuels Program
CMP	Carol Moyer Program
DERA	Diesel Emission Reduction Act
EFMP	Enhanced Fleet Modernization Program
ERC	Emission Reduction Credit
FARMER	Funding Agricultural Replacement Measures For Emissions Reductions
GGRF	Greenhouse Gas Reduction Fund
MATES	Multiple Air Toxics Exposure Study
MS	Mobile Sources Program
NSR	New Source Review
PERP	Portable Equipment Registration Program
PR	Public Records Act
QA	Quality Assurance
RFP	Reasonable Further Progress
RECLAIM	REgional Clean Air Incentives Market
ST	Source Test
Title III	Federally Mandated Toxics Program
Title V	Federally Mandated Permit Program
VIP	Voucher Incentive Program
VW	Volkswagen

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
ATIP	Air Toxics Inventory Plan
AVR	Average Vehicle Ridership
BARCT	Best Available Retrofit Control Technology
CLASS	Clean Air Support System
CNG	Compressed Natural Gas
CTC	County Transportation Commission
CTG	Control Techniques Guideline
DB	Database
EIR	Environmental Impact Report
EJ	Environmental Justice
ERC	Emission Reduction Credit
ETC	Employee Transportation Coordinator
EV	Electric Vehicle
FBMSMs	Facility-Based Mobile Source Measures
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
MSERCs	Mobile Source Emission Reduction Credits
MSRC	Mobile Source (Air Pollution Reduction) Review Committee
NATTS	National Air Toxics Trends Stations
NESHAPS	National Emission Standards for Hazardous Air Pollutants
NGV	Natural Gas Vehicle
NOV	Notice of Violation
NSR	New Source Review
PAMS	Photochemical Assessment Monitoring System
PAR	Proposed Amended Rule
PE	Program Evaluations
PR	Proposed Rule
RFP	Request for Proposal
RFQ	Request for Quotations
RTC	RECLAIM Trading Credit
SBA	Small Business Assistance
SIP	State Implementation Plan
STE	Source Testing Evaluations
SULEV	Super Ultra Low-Emission Vehicle
TCM	Transportation Control Measure
ULEV	Ultra- Low-Emissions Vehicle
VMT	Vehicle Miles Traveled
ZECT	Zero Emission Cargo Transport
ZEV	Zero-Emission Vehicle

POLLUTANTS

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

GOVERNING BOARD

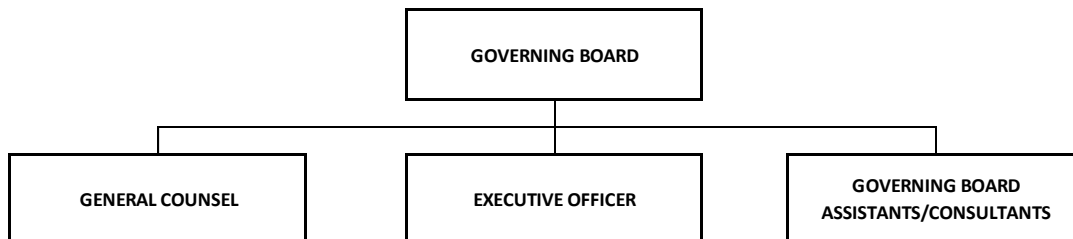
At a Glance:	
FY 2018-19 Adopted	\$1.8M
FY 2019-20 Budget	\$1.8M
% of FY 2019-20 Budget Total	1.1%
FTEs FY 2019-20 Budget	N/A

DESCRIPTION OF MAJOR SERVICES:

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

Governing Board members include:

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



**Governing Board
Line Item Expenditure**

Major Object / Account # / Account Description		FY 2017-18 Actuals	FY 2018-19 Adopted Budget	FY 2018-19 Amended Budget	FY 2018-19 Estimate *	FY 2019-20 Adopted Budget
Salary & Employee Benefits						
51000-52000	Salaries	\$ 318,469	\$ 462,913	\$ 462,913	\$ 280,194	\$ 462,913
53000-55000	Employee Benefits	20,288	261,190	261,190	115,885	284,590
Sub-total Salary & Employee Benefits		\$ 338,757	\$ 724,103	\$ 724,103	\$ 396,079	\$ 747,503
Services & Supplies						
67250	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
67300	Rents & Leases Equipment	-	-	-	-	-
67350	Rents & Leases Structure	-	-	-	-	-
67400	Household	-	-	-	-	-
67450	Professional & Special Services	673,354	771,284	807,784	807,784	807,784
67460	Temporary Agency Services	-	-	-	-	-
67500	Public Notice & Advertising	77,976	52,000	52,000	52,000	52,000
67550	Demurrage	-	-	-	-	-
67600	Maintenance of Equipment	-	-	-	-	-
67650	Building Maintenance	-	-	-	-	-
67700	Auto Mileage	12,132	10,000	10,000	10,000	10,000
67750	Auto Service	-	-	-	-	-
67800	Travel	91,118	64,800	64,800	64,800	64,800
67850	Utilities	-	-	-	-	-
67900	Communications	18,719	20,000	20,000	20,000	20,000
67950	Interest Expense	-	-	-	-	-
68000	Clothing	-	-	-	-	-
68050	Laboratory Supplies	-	-	-	-	-
68060	Postage	1,823	10,000	8,640	8,640	10,000
68100	Office Expense	2,284	4,000	4,000	4,000	4,000
68200	Office Furniture	-	-	-	-	-
68250	Subscriptions & Books	-	-	-	-	-
68300	Small Tools, Instruments, Equipment	-	-	-	-	-
68400	Gas and Oil	-	-	-	-	-
69500	Training/Conference/Tuition/ Board Exp.	118,038	112,500	109,236	109,236	112,500
69550	Memberships	-	-	-	-	-
69600	Taxes	-	-	-	-	-
69650	Awards	-	-	-	-	-
69700	Miscellaneous Expenses	13,740	15,000	19,624	19,624	15,000
69750	Prior Year Expense	-	-	-	-	-
69800	Uncollectable Accounts Receivable	-	-	-	-	-
89100	Principal Repayment	-	-	-	-	-
Sub-total Services & Supplies		\$ 1,009,184	\$ 1,059,584	\$ 1,096,084	\$ 1,096,084	\$ 1,096,084
77000	Capital Outlays	\$ -	\$ -	\$ -	\$ -	\$ -
79050	Building Remodeling	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures		\$ 1,347,940	\$ 1,783,687	\$ 1,820,187	\$ 1,492,163	\$ 1,843,587

* Estimates based on July 2018 through February 2019 actual expenditures and March 2019 budget amendments.

EXECUTIVE OFFICE

**WAYNE NASTRI
EXECUTIVE OFFICER**

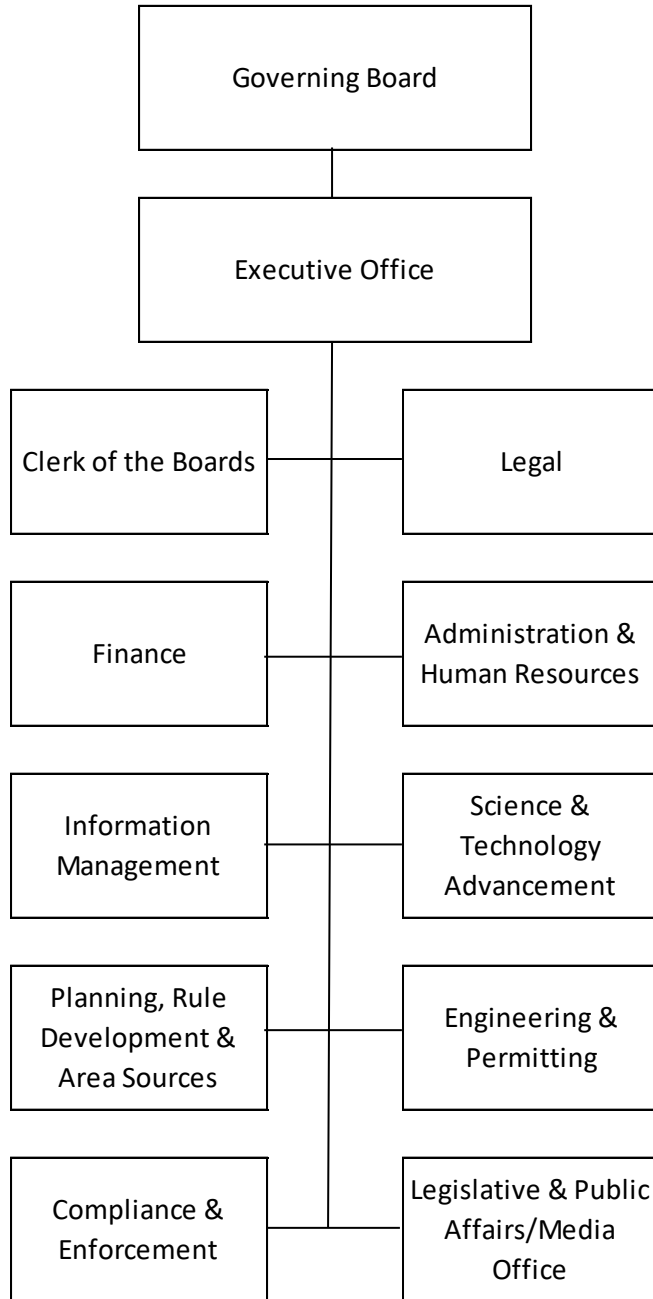
At a Glance:	
FY 2018-19 Adopted	\$1.5M
FY 2019-20 Budget	\$1.6M
% of FY 2019-20 Budget Total	0.9%
FTEs FY 2019-20 Budget	5

DESCRIPTION OF MAJOR SERVICES:

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

The Executive Office currently consists of the Executive Officer, Chief Operating Officer, and three 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.

ORGANIZATIONAL CHART:



POSITION SUMMARY: 5 FTEs

Executive Office Unit	Amended FY 2018-19	Change	Budget FY 2019-20
Administration	5	-	5

POSITION DETAIL:

<u>FTEs</u>	<u>Title</u>
1	Chief Operating Officer
1	Executive Officer
<u>3</u>	Executive Secretary
5	Total FTEs

**Executive Office
Work Program by Office**

#	Program Code	Program Categories	Program	Activities	FTEs FY 2018-19	+/-	FTEs FY 2019-20	Revenue Categories
1	03 1010	Develop Programs	AQMP	Develop/Implement AQMP	0.05	0.00	0.05	I,I,X
2	03 028	Develop Programs	Admin/SCAQMD Policy	Dev/Coord Goals/Policies/Overs	0.44	0.00	0.44	la
3	03 038	Operational Support	Admin/Office Management	Budget/Program Management	1.00	0.00	1.00	lb
4	03 083	Policy Support	Hlth Effects Air Pollution Fou	Health Effects Air Poll Foundation Support	0.01	0.00	0.01	la
5	03 275	Policy Support	Governing Board	Board/Committee Support	1.72	0.00	1.72	la
6	03 381	Policy Support	Interagency Liaison	Local/State/Fed Coord/Interact	0.71	0.00	0.71	la,X
7	03 410	Policy Support	Legislation	Testimony/Mtgs:New/Current Leg	0.03	0.00	0.03	la,X
8	03 416	Policy Support	Legislative Activities	Supp/Promote/Influence Legis/Adm	0.03	0.00	0.03	la
9	03 490	Customer Service and Business Assistance	Outreach	Publ Awareness Clean Air Prog	0.97	0.00	0.97	la
10	03 565	Customer Service and Business Assistance	Public Records Act	Comply w/ Public Req for Info	0.01	0.00	0.01	la
11	03 855	Operational Support	Web Tasks	Create/edit/review web content	0.03	0.00	0.03	la

5.00	-	5.00
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Total Executive Office

Executive Office Line Item Expenditure						
Major Object / Account # / Account Description		FY 2017-18 Actuals	FY 2018-19 Adopted Budget	FY 2018-19 Amended Budget	FY 2018-19 Estimate *	FY 2019-20 Adopted Budget
Salary & Employee Benefits						
51000-52000	Salaries	\$ 949,223	\$ 847,771	\$ 860,952	\$ 860,952	\$ 868,518
53000-55000	Employee Benefits	504,450	452,281	475,542	475,542	462,846
Sub-total Salary & Employee Benefits		\$ 1,453,674	\$ 1,300,052	\$ 1,336,494	\$ 1,336,494	\$ 1,331,364
Services & Supplies						
67250	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
67300	Rents & Leases Equipment	-	-	-	-	-
67350	Rents & Leases Structure	-	-	-	-	-
67400	Household	-	-	-	-	-
67450	Professional & Special Services	4,490	75,000	150,000	150,000	75,000
67460	Temporary Agency Services	-	-	-	-	-
67500	Public Notice & Advertising	-	7,500	7,500	7,500	7,500
67550	Demurrage	-	-	-	-	-
67600	Maintenance of Equipment	-	400	400	400	400
67650	Building Maintenance	-	-	-	-	-
67700	Auto Mileage	606	800	800	800	800
67750	Auto Service	-	-	-	-	-
67800	Travel	60,739	77,000	77,000	77,000	77,000
67850	Utilities	-	-	-	-	-
67900	Communications	5,691	6,500	6,500	6,500	6,500
67950	Interest Expense	-	-	-	-	-
68000	Clothing	-	-	-	-	-
68050	Laboratory Supplies	-	-	-	-	-
68060	Postage	84	7,000	7,000	7,000	7,000
68100	Office Expense	1,024	6,300	6,300	6,300	6,300
68200	Office Furniture	-	-	-	-	-
68250	Subscriptions & Books	-	5,000	5,000	5,000	5,000
68300	Small Tools, Instruments, Equipment	-	-	-	-	-
68400	Gas and Oil	-	-	-	-	-
69500	Training/Conference/Tuition/ Board Exp.	3,695	1,000	1,000	1,000	1,000
69550	Memberships	38,000	26,000	26,000	26,000	26,000
69600	Taxes	-	-	-	-	-
69650	Awards	-	-	-	-	-
69700	Miscellaneous Expenses	361	25,000	25,000	25,000	25,000
69750	Prior Year Expense	-	-	-	-	-
69800	Uncollectable Accounts Receivable	-	-	-	-	-
89100	Principal Repayment	-	-	-	-	-
Sub-total Services & Supplies		\$ 114,690	\$ 237,500	\$ 312,500	\$ 312,500	\$ 237,500
77000	Capital Outlays	\$ -	\$ -	\$ -	\$ -	\$ -
79050	Building Remodeling	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures		\$ 1,568,363	\$ 1,537,552	\$ 1,648,994	\$ 1,648,994	\$ 1,568,864

* Estimates based on July 2018 through February 2019 actual expenditures and March 2019 budget amendments.



SOUTH COAST

AIR QUALITY MANAGEMENT DISTRICT

DISTRICT GENERAL

At a Glance:	
FY 2018-2019 Adopted	\$16.4M
FY 2019-20 Budget	\$16.7M
% of FY2019-20 Budget Total	9.8%
FTEs FY 2019-20 Budget	N/A

Accounts associated with general operations of the South Coast AQMD are budgeted and tracked in District General. Included are such items as retirement payouts, 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 2017-18 Actuals	FY 2018-19 Adopted Budget	FY 2018-19 Amended Budget	FY 2018-19 Estimate *	FY 2019-20 Adopted Budget
Salary & Employee Benefits						
51000-52000	Salaries	\$ -	\$ 1,785,964	\$ 1,758,644	\$ 1,758,644	\$ 1,785,964
53000-55000	Employee Benefits	261,663	480,000	480,000	393,271	480,000
Sub-total Salary & Employee Benefits		\$ 261,663	\$ 2,265,964	\$ 2,238,644	\$ 2,151,915	\$ 2,265,964
Services & Supplies						
67250	Insurance	\$ 1,518,801	\$ 1,317,400	\$ 1,382,900	\$ 1,382,900	\$ 1,317,400
67300	Rents & Leases Equipment	32,263	117,000	117,000	117,000	117,000
67350	Rents & Leases Structure	-	-	-	-	-
67400	Household	654,326	755,866	755,866	755,866	809,388
67450	Professional & Special Services	1,060,050	1,215,975	1,215,975	1,215,975	1,254,852
67460	Temporary Agency Services	-	-	-	-	-
67500	Public Notice & Advertising	26,028	25,000	25,000	25,000	25,000
67550	Demurrage	-	100,000	100,000	100,000	100,000
67600	Maintenance of Equipment	280,350	403,654	403,654	403,654	403,654
67650	Building Maintenance	941,798	1,231,479	1,231,479	1,231,479	831,479
67700	Auto Mileage	16	-	-	-	-
67750	Auto Service	-	-	-	-	-
67800	Travel	-	-	-	-	-
67850	Utilities	1,397,050	1,959,620	2,147,788	2,147,788	1,959,620
67900	Communications	127,559	150,900	149,300	149,300	150,900
67950	Interest Expense	3,756,716	3,637,290	3,637,290	3,637,290	3,503,982
68000	Clothing	-	-	-	-	-
68050	Laboratory Supplies	-	-	-	-	-
68060	Postage	13,096	17,083	17,083	17,083	17,083
68100	Office Expense	315,598	288,200	278,200	278,200	288,200
68200	Office Furniture	3,990	4,000	4,000	4,000	4,000
68250	Subscriptions & Books	-	-	-	-	-
68300	Small Tools, Instruments, Equipment	353	-	-	-	-
68400	Gas and Oil	-	-	-	-	-
69500	Training/Conference/Tuition/ Board Exp.	-	-	-	-	-
69550	Memberships	-	-	-	-	-
69600	Taxes	32,876	56,000	56,000	56,000	56,000
69650	Awards	13,855	27,342	27,342	27,342	27,342
69700	Miscellaneous Expenses	15,080	14,375	14,375	14,375	14,375
69750	Prior Year Expense	(23,050)	-	-	-	-
69800	Uncollectable Accounts Receivable	410,438	-	-	-	-
89100	Principal Repayment	2,432,798	2,553,110	2,553,110	2,553,110	2,686,640
Sub-total Services & Supplies		\$ 13,009,992	\$ 13,874,294	\$ 14,116,362	\$ 14,116,362	\$ 13,566,915
77000	Capital Outlays	\$ 31,347	\$ 210,000	\$ 745,000	\$ 745,000	\$ 75,000
79050	Building Remodeling	\$ -	\$ -	\$ -	\$ -	\$ -
99950	Transfers Out	\$ 250,000	\$ -	\$ 2,063,229	\$ 2,063,229	\$ 841,353
Total Expenditures		\$ 13,553,003	\$ 16,350,258	\$ 19,163,235	\$ 19,076,506	\$ 16,749,232

* Estimates based on July 2018 through February 2019 actual expenditures and March 2019 budget amendments.

ADMINISTRATIVE & HUMAN RESOURCES

A. JOHN OLVERA DEPUTY EXECUTIVE OFFICER

At a Glance:	
FY 2018-19 Adopted	\$6.5M
FY 2019-20 Budget	\$6.7M
% of FY 2019-20 Budget	3.9%
Total FTEs FY 2019-20 Budget	43

DESCRIPTION OF MAJOR SERVICES:

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

ACCOMPLISHMENTS:

RECENT:

- Administered employee benefits programs, including the successful transition to new online platforms for health insurance and the deferred compensation programs, and expanded wellness education programs.
- Conducted successful recruitment efforts for promotional opportunities and new hires.
- Completed reclassification studies; received Board approval for adoption or reclassification of 9 positions.
- Provided support and direction to management and staff with respect to adherence to relevant state and federal laws and South Coast AQMD policies, procedures and Memoranda of Understanding.
- Supported South Coast AQMD's Succession Planning program through the Executive Office.

ADMINISTRATIVE & HUMAN RESOURCES (cont.)

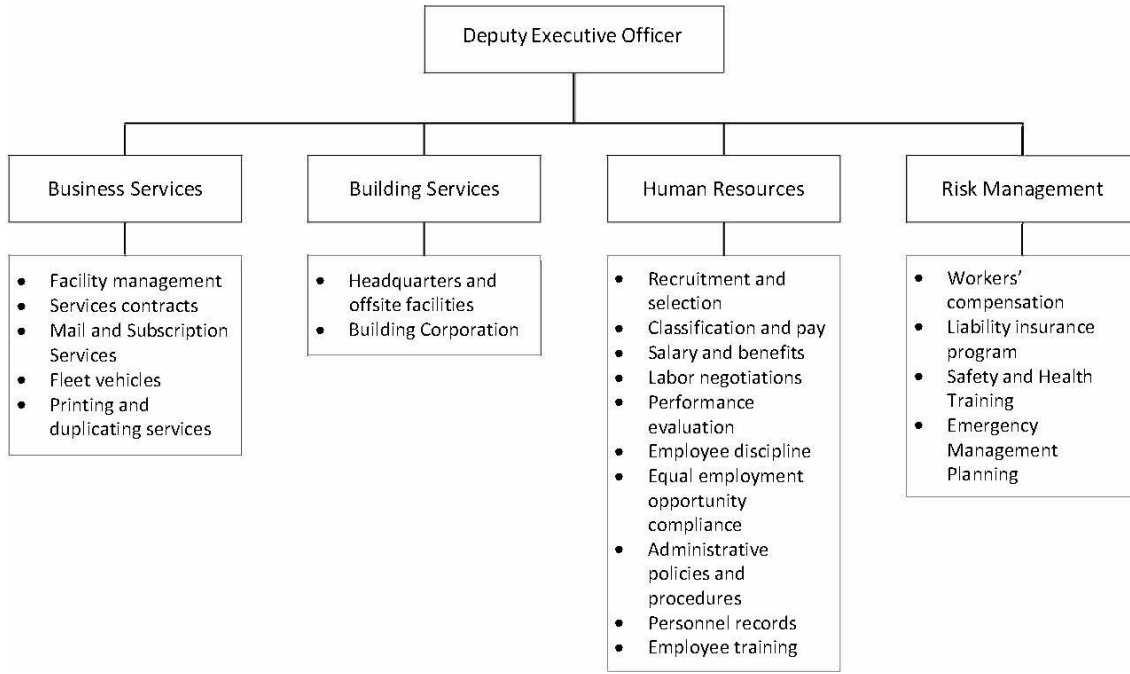
- Initiated a new District-wide mentoring program.
- Administered the Governing Board Summer Intern Program.
- Conducted ergonomic workspace evaluations and other safety training programs.
- Implemented a Teleworking Pilot Program for employees.
- Held training on sexual harassment prevention and anti-bullying policies, as well as programs for career development and workforce education.
- Completed a Continuity of Operations Plan and Emergency Operations Plan.
- Completed a comprehensive Site Security Assessment.
- Completed new office construction and conference room updates.
- Completed work space design and reconfiguration on several floors.

ANTICIPATED:

- Continue to provide support and direction to management and staff with respect to adherence to relevant state and federal laws and South Coast AQMD policies, procedures and Memoranda of Understanding.
- Continue recruitment and selection efforts, and conduct classification studies.
- Provide training workshops for supervisors and managers.
- Implement the Continuity of Operations Plan and Emergency Operations Plan program.
- Implement the mentorship program.
- Transition from a pilot program to a fully adopted Teleworking Policy and Program.
- Conduct emergency preparedness drills.
- Continue updates and implementation of South Coast AQMD's Succession Planning program.
- Evaluate and plan for significant turnover of vehicle fleet due to CNG tank expiration.
- Install two 770-ton chillers at Diamond Bar headquarters.
- Install two 800-ton cooling towers at Diamond Bar headquarters.

ADMINISTRATIVE & HUMAN RESOURCES (cont.)

ORGANIZATIONAL CHART:



POSITION SUMMARY: 43 FTEs

Administrative & Human Resources Units	Amended FY 2018-19	Change	Budget FY 2019-20
Office Administration	2	-	2
Business Services	14	-	14
Building Services	8	-	8
Career Development Interns	6	-	6
Classification & Pay/Recruitment & Selection	5	-	5
Employee & Labor Relations/Benefits & Records	6	-	6
Risk Management	2	-	2
Total	43	-	43

ADMINISTRATIVE & HUMAN RESOURCES (cont.)

POSITION DETAIL:

<u>FTEs</u>	<u>Title</u>
1	Building Maintenance Manager
1	Building Supervisor
1	Business Services Manager
6	Career Development Intern
1	Deputy Executive Officer/Administrative & Human Resources
1	Facilities Services Technician
1	Fleet Services Supervisor
2	Fleet Services Worker II
5	General Maintenance Worker
5	Human Resources Analyst
2	Human Resources Manager
2	Human Resources Technician
2	Mail Subscription Services Clerk
1	Mail Subscription Services Supervisor
1	Office Assistant
1	Offset Press Operator
2	Print Shop Duplicator
1	Print Shop Supervisor
1	Risk Manager
2	Secretary
1	Senior Administrative Secretary
2	Senior Office Assistant
<u>1</u>	Staff Specialist
43	Total FTEs

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

#	Program Code	Program Categories	Program	Activities	FTEs FY 2018-19	+/-	FTEs FY 2019-20	Revenue Categories
1	16 1026	Operational Support	SCAQMD Mail	Posting/Mailing/Delivery	2.30	0.00	2.30	la
2	16 0035	Operational Support	AB 617-General	AB 617-General	2.00	1.00	3.00	XX
3	16 0038	Operational Support	Admin/Office Management	Reports/Proj/Budget/Contracts	3.85	0.00	3.85	lb
4	16 0060	Operational Support	Equal Employment Opportunity	Program Dev/Monitor/Reporting	0.10	0.00	0.10	la
5	16 0080	Ensure Compliance	Auto Services	Vehicle/Radio Repair & Maint	3.00	0.00	3.00	la
6	16 0090	Operational Support	Building Maintenance	Repairs & Preventative Maint	7.00	1.00	8.00	la
7	16 0092	Operational Support	Business Services	Building Services Admin/Contracts	2.55	0.00	2.55	la
8	16 225	Operational Support	Employee Benefits	Benefits Analysis/Orient/Records	1.50	0.00	1.50	la
9	16 226	Operational Support	Classification & Pay	Class & Salary Studies	0.30	0.00	0.30	la
10	16 228	Operational Support	Recruitment & Selection	Recruit Candidates for SCAQMD	3.25	0.00	3.25	la
11	16 232	Operational Support	Position Control	Track Positions/Workforce Analsys	0.55	0.00	0.55	la
12	16 233	Operational Support	Employee Relations	Meet/Confer/Labor-Mgmt/Grievance	2.20	0.00	2.20	la
13	16 255	Operational Support	Facilities Services	Phones/Space/Keys/Audio-Visual	1.00	0.00	1.00	la
14	16 457	Advance Clean Air Technology	MS/Carl Moyer Admin	C Moyer/Contractor Compliance	0.10	0.00	0.10	IX
15	16 540	Customer Service and Business Assistance	Print Shop	Printing/Collating/Binding	4.00	0.00	4.00	la
16	16 542	Advance Clean Air Technology	Prop 1B:Goods Movement	Prop 1B: Goods Movement	0.10	0.00	0.10	IX
17	16 565	Customer Service and Business Assistance	Public Records Act	Comply w/ Public Rec Requests	0.05	0.00	0.05	la
18	16 640	Operational Support	Risk Management	Liabl/Property/Wk Comp/Selfins	2.25	0.00	2.25	la
19	16 717	Policy Support	Student Interns	Gov Board/Student Intern Program	0.20	4.00	4.20	la
20	16 720	Customer Service and Business Assistance	Subscription Services	Rule & Gov Board Materials	1.70	-1.00	0.70	IV,XVII

Total Administrative & Human Resources

38.00	5.00	43.00
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**Administrative & Human Resources
Line Item Expenditure**

Major Object / Account # / Account Description		FY 2017-18 Actuals	FY 2018-19 Adopted Budget	FY 2018-19 Amended Budget	FY 2018-19 Estimate *	FY 2019-20 Adopted Budget
Salary & Employee Benefits						
51000-52000	Salaries	\$ 3,051,947	\$ 3,291,547	\$ 3,350,913	\$ 3,297,111	\$ 3,413,047
53000-55000	Employee Benefits	1,731,417	1,987,321	1,987,320	1,987,320	2,122,658
Sub-total Salary & Employee Benefits		\$ 4,783,364	\$ 5,278,868	\$ 5,338,233	\$ 5,284,431	\$ 5,535,704
Services & Supplies						
67250	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
67300	Rents & Leases Equipment	108,209	41,600	41,600	41,600	41,600
67350	Rents & Leases Structure	-	-	-	-	-
67400	Household	404	5,284	5,284	5,284	5,284
67450	Professional & Special Services	147,411	151,750	256,479	256,479	151,750
67460	Temporary Agency Services	61,837	17,000	67,000	67,000	17,000
67500	Public Notice & Advertising	63,638	12,066	12,066	12,066	12,066
67550	Demurrage	-	-	-	-	-
67600	Maintenance of Equipment	28,506	5,500	5,500	5,500	5,500
67650	Building Maintenance	2,297	-	-	-	-
67700	Auto Mileage	6,911	4,200	7,200	7,200	4,200
67750	Auto Service	573,247	470,000	470,000	470,000	470,000
67800	Travel	3,848	2,500	2,500	2,500	2,500
67850	Utilities	-	-	-	-	-
67900	Communications	15,878	21,900	21,900	21,900	21,900
67950	Interest Expense	-	-	-	-	-
68000	Clothing	13,142	10,808	10,808	10,808	10,808
68050	Laboratory Supplies	1,156	-	-	-	-
68060	Postage	3,355	5,469	5,469	5,469	5,469
68100	Office Expense	143,155	111,300	108,200	108,200	111,300
68200	Office Furniture	172,129	-	-	-	-
68250	Subscriptions & Books	654	2,520	2,520	2,520	2,520
68300	Small Tools, Instruments, Equipment	6,974	5,030	5,030	5,030	5,030
68400	Gas and Oil	188,215	292,021	292,021	292,021	292,021
69500	Training/Conference/Tuition/ Board Exp.	31,075	15,062	15,062	15,062	15,062
69550	Memberships	1,357	3,265	3,265	3,265	3,265
69600	Taxes	-	-	100	100	-
69650	Awards	342	-	-	-	-
69700	Miscellaneous Expenses	13,219	12,000	12,000	12,000	12,000
69750	Prior Year Expense	(962)	-	-	-	-
69800	Uncollectable Accounts Receivable	-	-	-	-	-
89100	Principal Repayment	-	-	-	-	-
Sub-total Services & Supplies		\$ 1,585,998	\$ 1,189,275	\$ 1,344,004	\$ 1,344,004	\$ 1,189,275
77000	Capital Outlays	\$ -	\$ -	\$ -	\$ -	\$ -
79050	Building Remodeling	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures		\$ 6,369,363	\$ 6,468,143	\$ 6,682,237	\$ 6,628,435	\$ 6,724,979

* Estimates based on July 2018 through February 2019 actual expenditures and March 2019 budget amendments.

CLERK OF THE BOARDS

**DENISE GARZARO
CLERK OF THE BOARDS**

At a Glance:	
FY 2018-19 Adopted	\$1.4M
FY 2019-20 Budget	\$1.4M
% of FY 2019-20 Budget Total	0.8%
FTEs FY 2019-20 Budget	6

DESCRIPTION OF MAJOR SERVICES:

Clerk of the Boards coordinates the activities, provides operational support, and maintains the official records for both the Governing Board and the Hearing Board. The 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 assist petitioners and attorneys in the filing of petitions before the Hearing Board and explain the Hearing Board's functions and procedures. Staff prepares Minute Orders, Findings and Decisions of the Hearing Board, and Summary Minutes of Governing Board meetings. The Clerk acts as communication liaison for the Boards with South Coast AQMD staff and state and federal agencies.

ACCOMPLISHMENTS:

RECENT

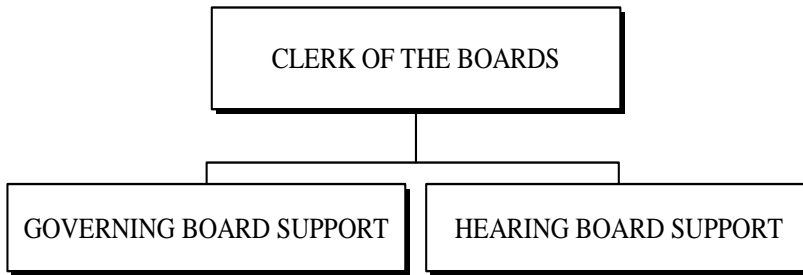
- Received and processed 77 subpoenas, public/administrative records requests, and claims against the South Coast AQMD.
- Provided support for 12 Governing Board meetings, including: preparing an agenda and minutes for each meeting; preparation, distribution, and publication of 28 meeting and public hearing notices; preparation of 26 Board Resolutions.
- Provided support for 85 hearings, pre-hearing conferences, and general meetings held by the Hearing Board, including: processing 80 petitions; preparation, distribution, and publication of 60 meeting and public hearing notices; preparation of 110 Minute Orders, Findings & Decisions, Pre-hearing Memoranda, and General Meeting Reports of Actions; and preparation and distribution of 100 daily agendas and monthly case calendars.
- Planned/coordinated efforts and provided clerical support for special offsite meetings, including: Governing Board – Mobile Board Meeting 10/6/2017 in Los Angeles, Board Retreat 5/10-5/11/18 in Indian Wells.

CLERK OF THE BOARDS (cont.)

ANTICIPATED:

- Provide support for approximately 75 hearings, pre-hearing conferences, and general meetings held by the Hearing Board, including: processing approximately 90 petitions; preparation, distribution, and publication of 100 meeting and public hearing notices; preparation of over 100 Minute Orders, Findings and Decisions, Pre-hearing Memoranda, and General Meeting Reports of Actions; and preparing and distributing more than 120 daily agendas and monthly case calendars. Provide support for 12 Governing Board meetings, including preparation of meeting agendas, minutes and Board Resolutions.

ORGANIZATIONAL CHART:



POSITION SUMMARY: 6 FTEs

Clerk of the Boards Unit	Amended FY 2018-19	Change	Budget FY 2019-20
Governing/Hearing Board Support	6	-	6

POSITION DETAIL:

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

**Clerk of the Boards
Work Program by Office**

#	Program Code	Program Categories	Program	Activities	FTEs FY 2018-19	+/-	FTEs FY 2019-20	Revenue Categories
1	17 024	Operational Support	Admin/SCAQMD/GB/HB Mgmt	Admin Governing/Hearing Brds	1.25	0.00	1.25	la,VII,XV
2	17 275	Operational Support	Governing Board	Attend/Record/Monitor Meetings	1.40	0.00	1.40	la
3	17 364	Ensure Compliance	Hearing Board/Abatement Orders	Attnd/Recrd/Monitr Mtgs	0.10	0.00	0.10	IV
4	17 365	Ensure Compliance	Hearing Board/Variances/Appeal	Attend/Record/Monitor HB Mtgs	3.20	0.00	3.20	IV,V,VII
5	17 565	Customer Service and Business Assistance	Public Records Act	Comply w/ Public Rec Requests	0.02	0.00	0.02	la
6	17 855	Operational Support	Web Tasks	Create/edit/review web content	0.03	0.00	0.03	la

Total Clerk of the Boards	6.00	-	6.00
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**Clerk of the Boards
Line Item Expenditure**

Major Object / Account # / Account Description		FY 2017-18 Actuals	FY 2018-19 Adopted Budget	FY 2018-19 Amended Budget	FY 2018-19 Estimate *	FY 2019-20 Adopted Budget
Salary & Employee Benefits						
51000-52000	Salaries	\$ 408,637	\$ 397,406	\$ 404,908	\$ 404,908	\$ 408,778
53000-55000	Employee Benefits	276,675	294,250	294,249	294,249	291,875
Sub-total Salary & Employee Benefits		\$ 685,312	\$ 691,656	\$ 699,157	\$ 699,157	\$ 700,653
Services & Supplies						
67250	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
67300	Rents & Leases Equipment	-	-	-	-	-
67350	Rents & Leases Structure	-	-	-	-	-
67400	Household	-	-	-	-	-
67450	Professional & Special Services	17,385	85,200	85,200	85,200	85,200
67460	Temporary Agency Services	-	-	-	-	-
67500	Public Notice & Advertising	21,879	40,000	40,000	40,000	40,000
67550	Demurrage	-	-	-	-	-
67600	Maintenance of Equipment	-	200	200	200	200
67650	Building Maintenance	-	-	-	-	-
67700	Auto Mileage	72	100	100	100	100
67750	Auto Service	-	-	-	-	-
67800	Travel	399	200	200	200	200
67850	Utilities	-	-	-	-	-
67900	Communications	154	500	500	500	500
67950	Interest Expense	-	-	-	-	-
68000	Clothing	-	-	-	-	-
68050	Laboratory Supplies	-	-	-	-	-
68060	Postage	424	1,200	1,200	1,200	1,200
68100	Office Expense	1,890	6,600	6,600	6,600	6,600
68200	Office Furniture	-	-	-	-	-
68250	Subscriptions & Books	-	-	-	-	-
68300	Small Tools, Instruments, Equipment	-	-	-	-	-
68400	Gas and Oil	-	-	-	-	-
69500	Training/Conference/Tuition/ Board Exp.	579,703	584,920	584,920	584,920	584,920
69550	Memberships	160	300	300	300	300
69600	Taxes	-	-	-	-	-
69650	Awards	-	-	-	-	-
69700	Miscellaneous Expenses	94	500	500	500	500
69750	Prior Year Expense	-	0	-	-	-
69800	Uncollectable Accounts Receivable	-	-	-	-	-
89100	Principal Repayment	-	-	-	-	-
Sub-total Services & Supplies		\$ 622,159	\$ 719,720	\$ 719,720	\$ 719,720	\$ 719,720
77000	Capital Outlays	\$ -	\$ -	\$ -	\$ -	\$ -
79050	Building Remodeling	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures		\$ 1,307,471	\$ 1,411,376	\$ 1,418,877	\$ 1,418,877	\$ 1,420,373

* Estimates based on July 2018 through February 2019 actual expenditures and March 2019 budget amendments.

COMPLIANCE & ENFORCEMENT

MARIAN COLEMAN DEPUTY EXECUTIVE OFFICER

At a Glance:	
FY 2018-19 Adopted	\$20.7M
FY 2019-20 Budget	\$21.0M
% of FY 2019-20 Budget Total	12.3%
FTEs FY 2019-20 Budget	155

DESCRIPTION OF MAJOR SERVICES:

Compliance and Enforcement (C&E) ensures public health by conducting unannounced field inspections to verify compliance with South Coast AQMD, state and federal rules and regulations and investigating air quality complaints and equipment breakdowns. Title V and RECLAIM sources are inspected at least annually, with the exception of select industries targeted for more frequent evaluation (e.g., at least quarterly inspection of chrome plating facilities). All other 24,000 stationary sources and 13,000 PERP engines/equipment are inspected at least once every three years. Notices to Comply are issued when additional information is required of a source to determine compliance, and for minor administrative violations. Notices of Violation are issued for more serious, typically emissions-based violations. Other activities include participation in Emergency Response and joint inspection activities with other agencies, providing expert testimony before the South Coast AQMD Hearing Board, and conducting training classes for the public and regulated community.

ACCOMPLISHMENTS:

RECENT:

- Completed 219 inspections of chrome plating facilities (quarterly inspections of 108 facilities).
- Completed 99 Title V facility inspections.
- Completed 214 RECLAIM facility audits.
- Completed inspections of 3,131 other permitted stationary source facilities.
- Completed inspections of 1,504 PERP-registered engines/ equipment.
- Completed eight "Blue Sky" team inspections at refineries.
- Responded to 5,333 complaints (97% of those received).
- Responded to 434 breakdown notifications (79% of those received).
- Conducted 11 multi-agency targeted inspections.

COMPLIANCE & ENFORCEMENT (cont.)

- Hosted and presented a compliance symposium on Title V requirements to the regulated community.
- Issued 1,579 Notices to Comply and 2,061 Notices of Violation.
- Conducted 29 training classes for members of the public and the regulated community.
- Promoted one AQ Inspector II to Staff Specialist and six AQ Inspectors II to AQ Inspector II, and hired 16 new AQ Inspectors.

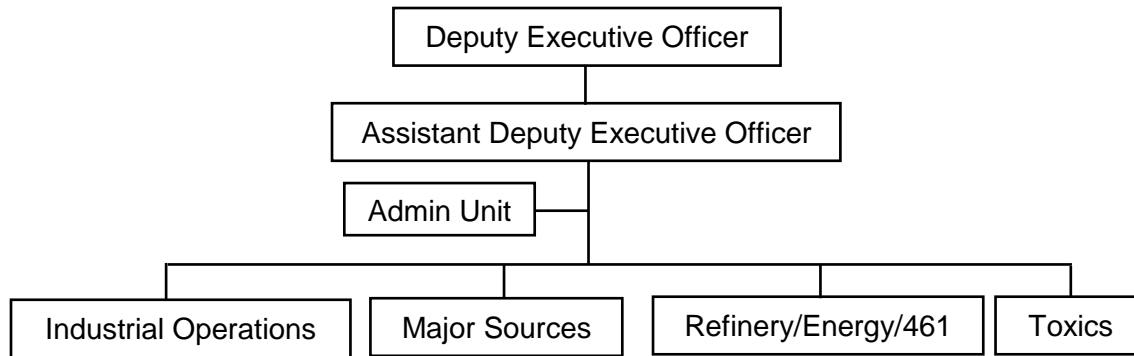
*FY 2018-19, through December 31, 2018

ANTICIPATED:

- Asbestos Strike Force
 - Double the number of asbestos notification inspections from 1,300 to 2,600.
- Marine Vessel & Terminal Inspection Program (Operation Sea Force)
 - Reduce the number of ships in South Coast AQMD waters that vent due to poor maintenance.
 - Attempt weekly inspection of ships for Rule 1142 compliance.
- Complaint Resolution Team Pilot Program
 - Cut the first contact complaint response time in half from the current average of 2 hours down to 1 hour.
 - Increase number of non-Title V/non-RECLAIM inspections from 5,000 annually (current frequency is once every 4 years) to 10,000 annually (proposed frequency once every 2 years).
 - Perform idling truck sweeps, residential burning sweeps and participate in AB 617 complaint investigations.
- Conduct additional multi-agency inspection sweeps to identify and confirm possible sources of excess Cr6 emissions in other communities.
- Reduce paperwork and streamline the report writing process to increase inspection efficiencies.
- Improve timeliness of complaint response.
- Efficiently move NOV reports to the General Counsel's office.
- Work closely with the General Counsel's office to address significant violations.
- Work closely with monitoring and rule-making staff to identify, assess, and address facilities with high emissions.
- Update policies and procedures governing enforcement actions.

COMPLIANCE & ENFORCEMENT (cont.)

ORGANIZATIONAL CHART:



POSITION SUMMARY: 155 FTEs

Office of Compliance and Enforcement Units	Amended FY 2018-19	Change	Budget FY 2019-20
Major Sources	22	-	22
Industrial Operations	52	-	52
Refinery/Energy/461	38	-	38
Toxics	35	-	35
Senior Admin/Staff	8	-	8
Total	155	-	155

STAFFING DETAIL:

<u>FTEs</u>	<u>Title</u>
6	AQ Analysis & Compliance Supervisor
91	AQ Inspector II
15	AQ Inspector III
1	Assistant Deputy Executive Officer
1	Deputy Executive Officer
10	Office Assistant
2	Senior Office Assistant
4	Senior Enforcement Manager
1	Staff Assistant
3	Staff Specialist
2	Senior Administrative Secretary
2	Secretary
<u>17</u>	Supervising AQ Inspector
155	Total Adopted Positions

**Compliance & Enforcement
Work Program by Office**

Program Code	Program Categories	Program	Activities	FTEs FY 2018-19 +/-	FTEs FY 2019-20 +/-	Revenue Categories
1 60 1032	Ensure Compliance	AB617-Compliance	AB617- Compliance	0.00	8.00	XX
1 60 1038	Customer Service and Business Assistance	Admin/Office Budget	Dev/Coord Goals/Policies/Overs	7.00	-1.00	lb
2 60 1047	Customer Service and Business Assistance	Admin/Operations Support	Budget/Contracts/Reports/Projects	4.90	0.00	lb
3 60 1070	Ensure Compliance	CARB PERP Program	CARB Audits/Statewide Equip Reg	6.00	0.00	XIX
4 60 148	Policy Support	Climate Change	GHG/Climate Chg Support	0.00	0.00	IV,IX
5 60 152	Ensure Compliance	Compliance/IM Related Activiti	Assist IM: Design/Review/Test	0.50	0.00	IV
6 60 155	Ensure Compliance	Compliance/Guidelines	Procedures/Memos/Manuals	1.50	0.00	IV
7 60 157	Ensure Compliance	Compliance/Special Projects	Prog Audits/Data Req/Brd Supp	3.00	0.00	II
8 60 158	Ensure Compliance	Compliance Testing	R461/Combustion Equip Testing	1.00	0.00	IV
9 60 210	Monitoring Air Quality	Emergency Response	Emerg Tech Asst to Public Saf	0.10	0.00	0.10 IV,XV
10 60 276	Policy Support	Board Committees	Admin/Statioary Source Committee	0.15	0.00	0.15 la
11 60 365	Ensure Compliance	Hearing Bd/Variations	Variations/Orders of Abatement	2.00	0.00	2.00 VII
12 60 375	Ensure Compliance	Inspections	Compliance/Inspection/Follow-up	88.00	-3.00	85.00 II,V,XV
13 60 377	Ensure Compliance	Inspections/RECLAIM Audits	Audit/Compliance Assurance	14.00	0.00	14.00 II,IV
14 60 416	Policy Support	Legislative Activities	Legislative Activities	0.00	0.00	0.00 la
15 60 492	Customer Service and Business Assistance	Outreach/Business	Pub Events/Conf/Rideshare Fair	0.20	0.00	0.20 IX
16 60 539	Ensure Compliance	Procedure 5 Review	Evaluate Proc 5 Asbestos Plans	0.40	0.00	0.40 XVII
17 60 550	Ensure Compliance	Public Complaints/Breakdowns	Complirtesp/Invflwup/Resolutn	10.00	-1.00	9.00 II,IV,V,XV
18 60 565	Customer Service and Business Assistance	Public Records Act	Comply w/ Public Req for info	3.00	0.00	3.00 la
19 60 605	Ensure Compliance	RECLAIM/Admin Support	Admin/Policy/Guidelines	0.50	0.00	0.50 II,III,IV,XV
20 60 657	Develop Rules	Rulemaking/Support PRA	Provide Rule Development Supp	1.00	0.00	1.00 IV,XV
21 60 678	Ensure Compliance	School Siting	Identify Haz. Emission Sources near Schools	0.00	0.00	0.00 IV
22 60 690	Customer Service and Business Assistance	Source Education	Prov Tech Asst To Industries	0.40	0.00	0.40 III,IV,V,XV
23 60 717	Policy Support	Student Interns	Gov Board/Student Intern Program	0.05	0.00	0.05 la
24 60 751	Ensure Compliance	Title III Inspections	Title III Comp/Insp/Follow Up	0.00	0.00	0.00 IV
25 60 771	Ensure Compliance	Title V	Title V Compl/Inspect/Follow Up	4.50	0.00	4.50 II,IV
26 60 791	Ensure Compliance	Toxics/AB2588	Risk Reduct Plan Rvw/Comm Mtgs	0.10	0.00	0.10 X
27 60 805	Operational Support	Training	Dist/Org Unit Training	2.00	0.00	2.00 lb
28 60 825	Operational Support	Union Negotiations	Official Labor/Mgmt Negotiate	0.10	0.00	0.10 la
29 60 826	Operational Support	Union Steward Activities	Rep Employees in Grievance Act	0.10	0.00	0.10 la
30 60 855	Operational Support	Web Tasks	Creation/Update of Web Conten	1.50	0.00	1.50 la

Total Compliance & Enforcement

152.00	3.00	155.00
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**Compliance & Enforcement
Line Item Expenditure**

Major Object / Account # / Account Description		FY 2017-18 Actuals	FY 2018-19 Adopted Budget	FY 2018-19 Amended Budget	FY 2018-19 Estimate *	FY 2019-20 Adopted Budget
Salary & Employee Benefits						
51000-52000	Salaries	\$ 11,708,324	\$ 12,786,732	\$ 13,000,474	\$ 12,281,680	\$ 13,046,309
53000-55000	Employee Benefits	5,874,708	7,439,606	7,439,607	6,909,922	7,574,368
Sub-total Salary & Employee Benefits		\$ 17,583,032	\$ 20,226,338	\$ 20,440,081	\$ 19,191,601	\$ 20,620,677
Services & Supplies						
67250	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
67300	Rents & Leases Equipment	-	-	-	-	-
67350	Rents & Leases Structure	101,090	106,791	109,791	109,791	111,543
67400	Household	-	-	-	-	-
67450	Professional & Special Services	13,853	15,500	20,945	20,945	19,500
67460	Temporary Agency Services	17,260	2,000	2,000	2,000	2,000
67500	Public Notice & Advertising	-	-	-	-	-
67550	Demurrage	-	250	250	250	250
67600	Maintenance of Equipment	300	26,000	28,000	28,000	34,000
67650	Building Maintenance	-	-	-	-	-
67700	Auto Mileage	474	1,000	1,000	1,000	1,000
67750	Auto Service	-	1,000	1,000	1,000	1,000
67800	Travel	8,392	15,000	16,000	16,000	15,000
67850	Utilities	-	-	-	-	-
67900	Communications	59,169	117,350	117,350	117,350	117,350
67950	Interest Expense	-	-	-	-	-
68000	Clothing	13,691	30,685	36,185	36,185	31,297
68050	Laboratory Supplies	8,886	12,000	14,500	14,500	12,000
68060	Postage	10,911	3,000	3,000	3,000	11,645
68100	Office Expense	42,195	11,005	10,686	10,686	9,355
68200	Office Furniture	9,893	-	1,000	1,000	2,000
68250	Subscriptions & Books	150	400	1,600	1,600	400
68300	Small Tools, Instruments, Equipment	3,833	15,769	13,769	13,769	15,460
68350	Film	-	-	-	-	-
68400	Gas and Oil	-	-	-	-	-
69500	Training/Conference/Tuition/ Board Exp.	46,730	25,450	37,450	37,450	25,550
69550	Memberships	-	750	750	750	250
69600	Taxes	-	-	-	-	-
69650	Awards	-	-	-	-	-
69700	Miscellaneous Expenses	1,734	5,000	6,000	6,000	5,750
69750	Prior Year Expense	(298)	-	-	-	-
69800	Uncollectable Accounts Receivable	-	-	-	-	-
89100	Principal Repayment	-	-	-	-	-
Sub-total Services & Supplies		\$ 338,262	\$ 388,950	\$ 421,276	\$ 421,276	\$ 415,350
77000	Capital Outlays	\$ 564,579	\$ 80,000	\$ 200,000	\$ 200,000	\$ -
79050	Building Remodeling	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures		\$ 18,485,873	\$ 20,695,288	\$ 21,061,357	\$ 19,812,877	\$ 21,036,027

* Estimates based on July 2018 through February 2019 actual expenditures and March 2019 budget amendments.



SOUTH COAST

AIR QUALITY MANAGEMENT DISTRICT

ENGINEERING & PERMITTING

LAKI TISOPULOS DEPUTY EXECUTIVE OFFICER

At a Glance:	
FY 2018-19 Adopted	\$25.4M
FY 2019-20 Budget	\$25.7M
% of FY 2019-20 Budget	15.0%
Total FTEs FY 2019-20 Budget	161

DESCRIPTION OF MAJOR SERVICES:

Engineering & Permitting (E&P) is responsible for processing applications for Permits to Construct & Operate, and special services. The permit processing activities involve nearly 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. In addition, staff also participate in activities with other agencies, assist with Economic Development and Business Retention programs, provide engineering support to other divisions, and evaluate and implement permit backlog reduction and permit streamlining activities, including automation and other permit processing modernization efforts.

ACCOMPLISHMENTS:

RECENT:

- Successfully implemented the Action Plan to reduce the permit application backlog and total pending permit applications, improved permit processing efficiency and timely issuance of permits.
- Since the commencement of the backlog reduction effort in July 2016, reduced total pending applications by over 50%, from more than 7,300 to less than 3,800 pending applications by April 2018, ahead of the July 2018 target date.
- Completed the permit backlog reduction effort by meeting and exceeding the following goals:
 - Reduced pending applications to less than 3,800 by end of FY 2017-18 and less than 3,600 by October 2018 (reached goal in May 2018);
 - Processed more than 1,800 Permits to Construct and a total of 7,500 applications for Permits, Plans, and ERCs during FY 2017-18 (achieved 2,081 and 8,624 respectively, exceeding goals by 23% and 16%);
 - Focused on reducing last remaining aged permit applications to extent possible; and

ENGINEERING & PERMITTING (cont.)

- Reduced pending applications beyond targets established in Action Plan to establish a cushion to help address additional incoming permit applications anticipated from RECLAIM program phase-out over the next one to three years.
- Excluding Permits to Construct issued, reduced pending application inventory to less than 2,400 meeting the 2,500 - 3,000 target for FY 2018-19.
- Reduced the permit application average residence time by over 33% following initiation of the backlog reduction effort.
- Improved the timely completion rate for new permit applications by nearly 10% over the past year and 30% since the initiation of the backlog reduction effort as determined by the number of new applications completed within 180 days of being deemed complete.
- Issued over 175 Title V renewal and modification permits in calendar year 2018.
- Continued program to recognize top performing individuals and teams to help maintain high morale and acknowledge performance.
- Continued development of Online Permit Processing tools and other automation efforts. Deployed online permitting tool for gasoline dispensing facilities and automotive refinishing spray booths and issued South Coast AQMD's first online permits for gasoline dispensing facilities, while continuing to support online permitting for dry cleaning equipment.
- Maintained Division's Permit Streamlining goal of application delivery to Permitting Teams within 4 business days.
- Continued implementation of EPA Title V Program Audit Findings Action Plan.
- Posted over 65% of the Title V permits to the internet for online public access.
- Participated in public meetings to address public concerns regarding high toxic risks and emissions.
- Supported Compliance and Enforcement staff in investigations and inspections of potential hexavalent chromium and other toxic air contaminant-emitting sources.
- Assisted in developing and amending South Coast AQMD Rules and Regulations such as Reg. III, Reg. XI, Reg. XIV, including Rule 1469, and other BARCT rules called for under AB 617, including Reg. XX.
- Provided Pre- and Post-application conferences to help permit applicants.
- Participated, reviewed and provided permit remedies to permit holders throughout Calendar Year 2018 from Fee Review cases.
- Provided technical support to IM to test and troubleshoot CLASS programs issues, including working to test and verify assessment of fees for new Reg. XX requirements under the Regulation III amendment.
- Successfully provided engineering support and/or expert testimony in Hearing Board cases throughout calendar year 2018.
- Organized and administered the annual Certified Permit Processing Professional (CPP) exam for 11 participants. Certified four new CPP holders as well as provided support to 161 existing CPP holders.
- Prepared Federal New Source Review (NSR) Equivalency Determination Reports pursuant to Rule 1315.
- Prepared annual report on the NO_x and SO_x RECLAIM Program in accordance with Rule 2015.

ENGINEERING & PERMITTING (cont.)

ANTICIPATED:

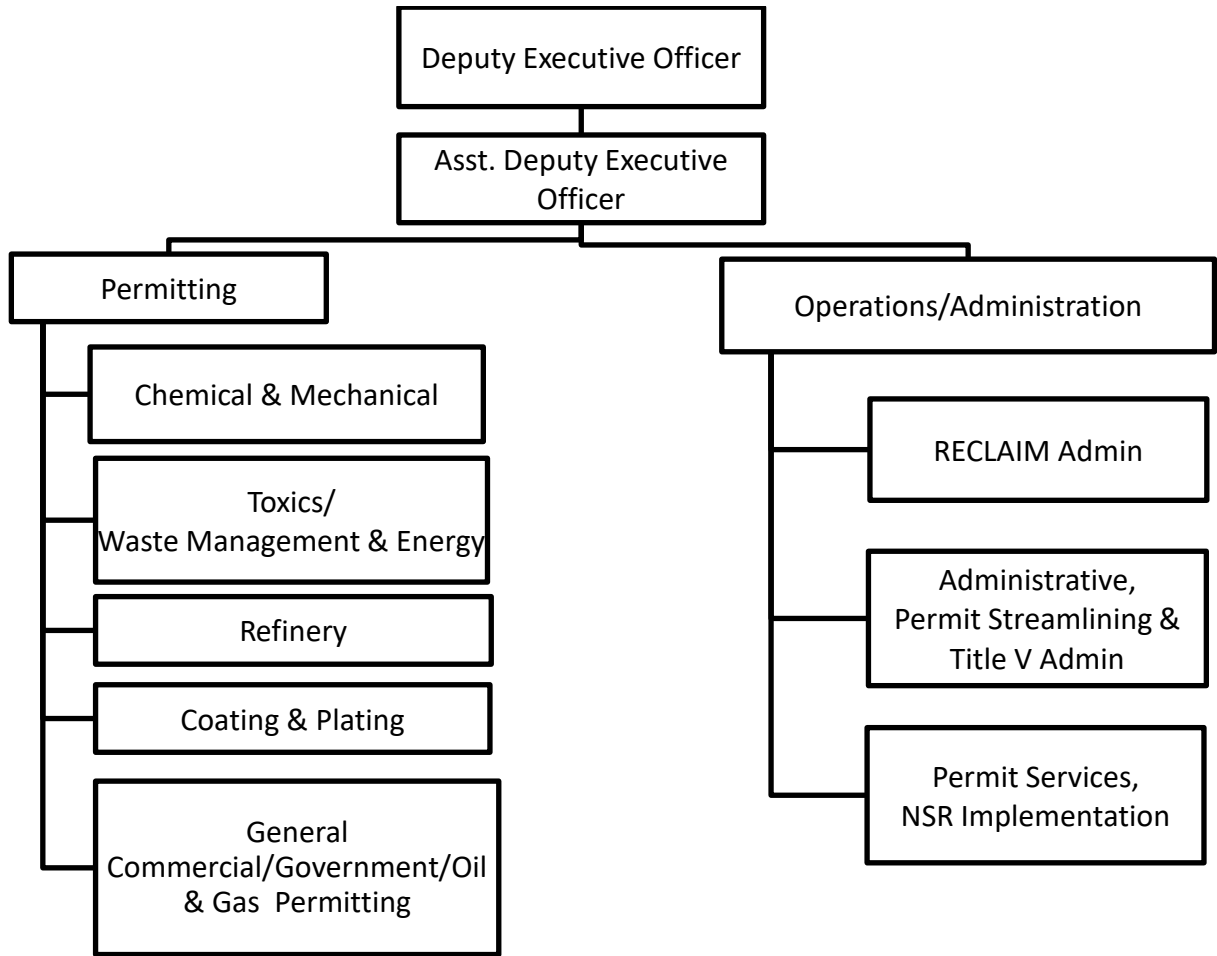
- Continue progress in reducing the permit applications inventory by maintaining pending permit applications inventory excluding Permits to Construct issued and RECLAIM transition applications between 2,000 and 2,500.
- Secure and maintain the timely completion rate for new permit applications by processing 75 to 80 percent of new permit applications within 180 days of being deemed complete.
- Monitor and reduce average permit application residence times.
- Complete timely renewal of Title V permits.
- Continue to implement action plan to further improve Title V program pursuant to EPA's recommendations:
 - a) Prepare expanded Statement of Basis (SOB) for all initial Title V permits, at least 10% of Title V renewals, and all De-Minimis and Significant Title V revisions,
 - b) Continue efforts to develop automated capability to publish Title V permits online,
 - c) Provide more detail account of applicable federal requirement in Title V permits,
 - d) Provide public with online access to all issued Title V permits, and
 - e) Develop formal policy for sources exiting the Title V program.
- Continue efforts to streamline and expedite permit issuance and reduce permit application backlog through:
 - a) Equipment certification/registration programs
 - b) Streamlined standard permits
 - c) Enhancement of permitting systems
 - d) Expedited Permit Processing Program.
- Complete the deployment of online permitting and permit automation tools for gasoline dispensing facilities and automotive spray booths, and establish eligibility criteria for identifying any additional candidate equipment/process suitable for online permitting based on lessons learned from Phase I.
- Continue the development and deployment of Phase II Online Permitting efforts:
 - a) On-line Dash Board tool for Permit Application Status Tracking that will allow public to track the status of individual permit applications,
 - b) Rule 222 Filing & Registration Forms,
 - c) Registration/Certification for Emergency Generators and Soil Vapor Extraction Systems,
 - d) 400-E-xx Permit Application Forms, and
 - e) Enhancements to Dry Cleaning, Gasoline Dispensing and Automotive Spray Booth modules.
- Continue permit processing modernization efforts through the development of a plan and business model that will facilitate transition to electronic permit application submittal and processing and can be deployed as soon as the development of electronic smart permit applications forms is complete.
- Continue implementation of the staff recognition program, recognizing top performing individuals and teams to help maintain high morale and acknowledge performance.

ENGINEERING & PERMITTING (cont.)

- Continue to improve and monitor the operational and permitting efficiency of permitting teams by:
 - a) Streamlining workflow,
 - b) Enhancing permitting tools,
 - c) Standardizing permit conditions,
 - d) Reviewing and updating outdated Permitting Policies and Procedures, and
 - e) Standardizing time and processing status metrics for monitoring permit applications through completion.
- Continue soliciting stakeholder input on permit application backlog reduction and permit streamlining efforts through Permit Streamlining Task Force subcommittee meetings.
- Continue certification of CPPs.
- Continue to improve customer services and public outreach by:
 - a) Providing public education by attending public meetings and addressing public concerns,
 - b) Providing assistance to permit applicants through pre- and post-conferences, and
 - c) Providing permitting information for Public Record requests.
- Continue to evaluate the optional Expedited Permitting Program and propose improvements if warranted.
- Initiate the process to update and expand the South Coast AQMD's Permit Processing Handbook.
- Review and comment on Rule 1402 Risk Reduction Plans.
- Continue to provide critical input in developing and amending South Coast AQMD Rules.
- Continue to provide critical input in enforcing South Coast AQMD Rules.
- Continue to provide support in Fee Review cases and Hearing Board cases.
- Continue to prepare Federal NSR Equivalency Determination Reports pursuant to Rule 1315.
- Continue to prepare annual report on the NO_x and SO_x RECLAIM Program in accordance with Rule 2015.
- Develop a plan to re-issue permits to facilities that are opting out of NO_x RECLAIM program.
- Continue to provide critical guidance to PRDAS in developing a streamlined NSR process for facilities exiting the RECLAIM program.

ENGINEERING & PERMITTING (cont.)

ORGANIZATIONAL CHART:



POSITION SUMMARY: 161 FTEs

Engineering & Permitting	Amended FY 2018-19	Change	Budget FY 2019-20
Administration	4	-	4
Engineering	130	-	130
Operations	27	-	27
Total	161	-	161

ENGINEERING & PERMITTING (cont.)

POSITION DETAIL:

<u>FTEs</u>	<u>Title</u>
92	Air Quality Engineer II
1	Air Quality Specialist
1	Assistant Deputy Executive Officer
2	Data Technician
1	Deputy Executive Officer
1	Office Assistant
1	Program Supervisor
5	Secretary
2	Senior Administrative Secretary
20	Senior Air Quality Engineer
6	Senior Air Quality Engineering Manager
17	Senior Office Assistant
2	Staff Specialist
8	Supervising Air Quality Engineer
<u>2</u>	Supervising Office Assistant
161	Total FTEs

**Engineering & Permitting
Work Program by Office**

#	Program Code	Program Categories	Program	Activities	FTEs		Revenue Categories	
					FY 2018-19	+/-		FY 2019-20
1	50 035	Customer Service and Business Assistance	AB617-General	AB617-General	0.00	1.00	1.00	XX
1	50 038	Customer Service and Business Assistance	Admin/Office Management	Dev/Coord Goals/Policies/Overs	3.00	0.00	3.00	lb
2	50 047	Customer Service and Business Assistance	Admin/Operations Support	Budget/Contracts/Reports/Projects	3.00	0.00	3.00	lb
3	50 120	Timely Review of Permits	Certification/Registration Pro	Certification/Registration Prog	1.00	0.00	1.00	III
4	50 148	Policy Support	Climate Change	GHG/Climate Change Support	0.50	0.00	0.50	II,X
5	50 156	Ensure Compliance	Perm Proc/Info to Compliance	Prov Perm Info to Compliance	3.00	0.00	3.00	III,IV,XV
6	50 200	Customer Service and Business Assistance	Economic Dev/Bus Retention	Perm Proc/Public Participation	0.10	0.00	0.10	III
7	50 240	Ensure Compliance	Environmental Justice	R461/Combustion Equip Testing	0.50	0.00	0.50	II,IV,XV
8	50 253	Timely Review of Permits	ERC Appl Processing	Process ERC Applications	3.50	0.00	3.50	III
9	50 260	Customer Service and Business Assistance	Fee Review	Fee Review Committee	0.45	0.00	0.45	II,III,IV
10	50 276	Policy Support	Board Committees	Admin/Statioary Source Committees	0.25	0.00	0.25	la
11	50 365	Ensure Compliance	Hearing Bd/Variations	Variations/Orders of Abatement	0.75	0.00	0.75	VII
12	50 367	Timely Review of Permits	Hearing Board/Appeals	Appeals: Permits & Denials	0.25	0.00	0.25	III
13	50 377	Ensure Compliance	Inspections/RECLAIM Audits	Audit/Compliance Assurance	6.00	0.00	6.00	II,IV
14	50 416	Policy Support	Legislative Activities	Legislative Activities	0.25	0.00	0.25	la
15	50 425	Customer Service and Business Assistance	Lobby Permit Services	Supp Perm Proc/Customer Svc	1.00	0.00	1.00	III
16	50 475	Timely Review of Permits	NSR Implementation	Implement NSR/Allocate ERCs	2.50	0.00	2.50	II,III,V,XV
17	50 476	Timely Review of Permits	NSR Data Clean Up	Edit/Update NSR Data	0.50	0.00	0.50	II
18	50 492	Ensure Compliance	Customer Service	Compliance/Inspection/Follow-up	0.50	0.00	0.50	II,V,IX,XV
19	50 515	Timely Review of Permits	Perm Proc/Non TV/Non RECLAIM	PP: Non TitIV/TitIII/RECLAIM	50.75	-0.50	50.25	III,XV
20	50 517	Timely Review of Permits	Permit Services	Facility Data-Create/Edit	12.50	0.00	12.50	III,XV
21	50 518	Timely Review of Permits	RECLAIM Non-Title V	Process RECLAIM Only Permits	4.50	-0.50	4.00	III,IV,XV
22	50 519	Timely Review of Permits	Perm Proc/Title III (Non TV)	Process Title III Permits	1.00	0.00	1.00	III
23	50 520	Customer Service and Business Assistance	Perm Proc/Pre-App Mtg Outreac	Pre-App Mtgs/Genl Prescreening	1.00	0.00	1.00	III
24	50 521	Timely Review of Permits	Perm Proc/Expedited Permit	Proc Expedited Permits (301OT)	4.00	0.00	4.00	III
25	50 523	Timely Review of Permits	Permit Streamlining	Permit Streamlining	4.75	0.00	4.75	III
26	50 565	Customer Service and Business Assistance	Public Records Act	Comply w/ Public Req for Info	0.25	0.00	0.25	la
27	50 605	Ensure Compliance	RECLAIM/Admin Support	Admin/Policy/Guidelines	6.50	0.00	6.50	II,III,IV,XV
28	50 607	Timely Review of Permits	RECLAIM & Title V	Process RECLAIM & TV Permits	18.40	0.00	18.40	III
29	50 643	Timely Review of Permits	Rule 222 Filing Program	Rule 222 Filing Program	0.50	0.00	0.50	IV
30	50 650	Develop Rules	Rulemaking	Dev/Amend/Impl Rules	0.25	0.00	0.25	II,XV
31	50 657	Develop Rules	Rulemaking/Support PRA	Provide Rule Development Supp	0.25	0.00	0.25	II,XV
32	50 678	Ensure Compliance	School Siting	Identify Haz. Emission Sources near Schools	0.25	0.00	0.25	II
33	50 680	Ensure Compliance	Small Business Assistance	Asst sm bus w/ Permit Process	0.50	0.00	0.50	III,IV
34	50 690	Customer Service and Business Assistance	Source Education	Prov Tech Asst To Industries	2.80	0.00	2.80	III,IV,V,XV
35	50 728	Timely Review of Permits	Perm Proc/IM Programming	Assist IM: Design/Review/Test	2.55	0.00	2.55	II,III,IV
36	50 752	Develop Rules	Title III Rulemaking	Title III Dev/Implement Rules	0.25	0.00	0.25	II,V,XV
37	50 773	Develop Rules	Title V & NSR Rulemaking-Supp	Title V Rules Dev/Amend/Impl	0.25	0.00	0.25	II
38	50 774	Timely Review of Permits	TV/Non-RECLAIM	Process Title V Only Permits	18.00	0.00	18.00	III
39	50 775	Timely Review of Permits	Title V - Admin	Title V Administration	1.00	0.00	1.00	III
40	50 791	Ensure Compliance	Toxics/AB2588	AB2588 Rev Rpts/Risk Redplans	0.25	0.00	0.25	X
41	50 805	Operational Support	Training	Dist/Org Unit Training	3.10	0.00	3.10	lb
42	50 825	Operational Support	Union Negotiations	Official Labor/Mgmt Negotiate	0.05	0.00	0.05	la
43	50 826	Operational Support	Union Steward Activities	Rep Employees in Grievance Act	0.05	0.00	0.05	la
44	50 855	Operational Support	Web Tasks	Creation/Update of Web Content	0.25	0.00	0.25	la
Total Engineering & Permitting					161.00	-	161.00	

**Engineering & Permitting
Line Item Expenditure**

Major Object / Appount # / Appount Description		FY 2017-18 Actuals	FY 2018-19 Adopted Budget	FY 2018-19 Amended Budget	FY 2018-19 Estimate *	FY 2019-20 Adopted Budget
Salary & Employee Benefits						
51000-52000	Salaries	\$ 16,327,617	\$ 16,235,607	\$ 16,502,202	\$ 15,981,547	\$ 16,271,427
53000-55000	Employee Benefits	7,646,179	8,750,049	8,750,049	8,478,322	9,013,891
Sub-total Salary & Employee Benefits		\$ 23,973,796	\$ 24,985,656	\$ 25,252,251	\$ 24,459,869	\$ 25,285,319
Services & Supplies						
67250	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
67300	Rents & Leases Equipment	2,984	10,000	10,000	10,000	8,000
67350	Rents & Leases Structure	-	10,000	10,000	10,000	8,000
67400	Household	-	-	-	-	-
67450	Professional & Special Services	5,564	2,500	28,914	28,914	2,500
67460	Temporary Agency Services	17,073	20,000	42,000	42,000	32,000
67500	Public Notice & Advertising	103,845	160,000	137,000	137,000	140,000
67550	Demurrage	-	250	250	250	250
67600	Maintenance of Equipment	-	-	-	-	-
67650	Building Maintenance	-	-	-	-	-
67700	Auto Mileage	36,376	35,000	35,000	35,000	35,000
67750	Auto Service	-	-	-	-	-
67800	Travel	10,392	17,555	17,555	17,555	18,433
67850	Utilities	-	-	-	-	-
67900	Communications	11,142	6,450	8,050	8,050	6,450
67950	Interest Expense	-	-	-	-	-
68000	Clothing	2,454	2,930	2,930	2,930	4,500
68050	Laboratory Supplies	(552)	-	-	-	-
68060	Postage	23,733	37,000	37,000	37,000	37,000
68100	Office Expense	72,186	56,336	56,336	56,336	59,296
68200	Office Furniture	3,584	-	-	-	3,500
68250	Subscriptions & Books	269	400	400	400	400
68300	Small Tools, Instruments, Equipment	-	-	-	-	-
68400	Gas and Oil	-	-	-	-	-
69500	Training/Conference/Tuition/ Board Exp.	4,639	4,500	4,500	4,500	5,500
69550	Memberships	470	750	1,750	1,750	1,500
69600	Taxes	-	-	-	-	-
69650	Awards	-	2,000	2,000	2,000	2,000
69700	Miscellaneous Expenses	544	5,000	5,000	5,000	5,000
69750	Prior Year Expense	-	-	-	-	-
69800	Uncollectable Accounts Receivable	-	-	-	-	-
89100	Principal Repayment	-	-	-	-	-
Sub-total Services & Supplies		\$ 294,703	\$ 370,671	\$ 398,685	\$ 398,685	\$ 369,329
77000	Capital Outlays	\$ -	\$ 70,000	\$ 90,000	\$ 90,000	\$ -
79050	Building Remodeling	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures		\$ 24,268,499	\$ 25,426,327	\$ 25,740,936	\$ 24,948,554	\$ 25,654,648

* Estimates based on July 2018 through February 2019 actual expenditures and March 2019 budget amendments.

FINANCE

SUJATA JAIN CHIEF FINANCIAL OFFICER

At a Glance:	
FY 2018-19 Adopted	\$6.6M
FY 2019-20 Budget	\$6.4M
% of FY 2019-20 Budget	3.7%
Total FTEs FY 2019-20 Budget	48

DESCRIPTION OF MAJOR SERVICES:

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

ACCOMPLISHMENTS:

RECENT:

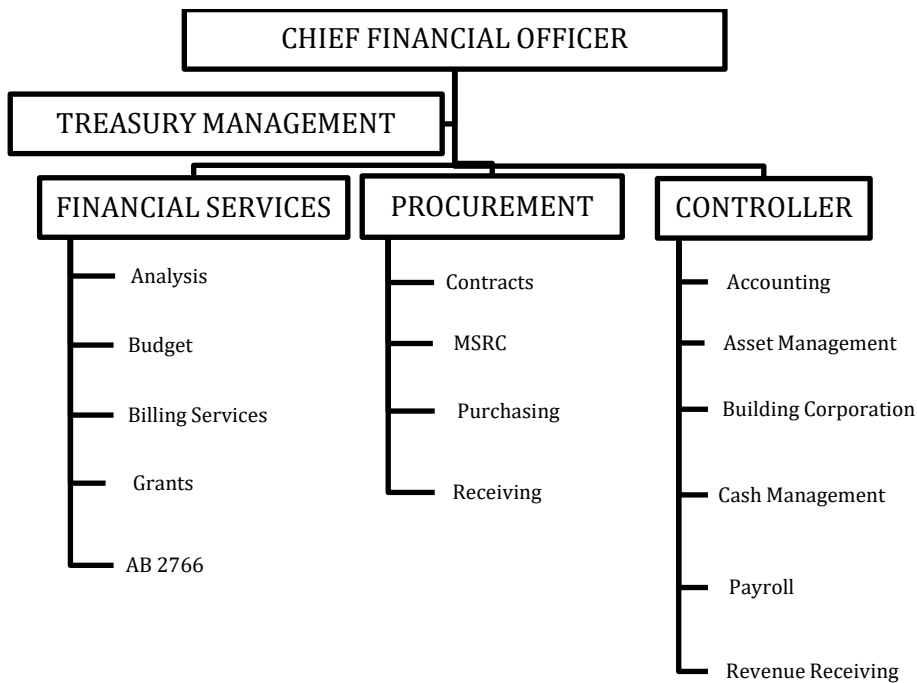
- Continued to expand electronic payment options to include Permit Processing Fee payments for asbestos, dry cleaners, spray booths and gas stations.
- Processed 701 contracts and modifications, issued 39 Request for Proposals/Quotes, and processed 586 proposals/quotations. Processed 1,544 purchase orders and 427 CalCard orders.
- 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.
- Implemented the new financial reporting requirements, as required by Governmental Accounting Standards Board (GASB) Statement Number 75 "Accounting and Financial Reporting for Postemployment Benefit Plans Other than Pension Plans," through coordination with Los Angeles County Employees' Retirement Association (LACERA), and external auditors.

FINANCE (cont.)

ANTICIPATED:

- Continue to receive GFOA Awards for the Annual Budget, CAFR, and PAFR to ensure South Coast AQMD's financial reports meet the highest professional standards.
- Ensure compliance with all AB 617, AB 134, and VW Mitigation Settlement guidelines for financial reporting and tracking of revenue and expenditures.
- Start planning for the implementation of the new lease accounting standards required by Governmental Accounting Standards Board (GASB) Statement Number 87 for recognizing certain lease assets and liabilities for leases, which will impact South Coast AQMD starting with FY 2020-21.
- Continue to identify and implement additional opportunities for electronic payments.

ORGANIZATIONAL CHART:



FINANCE (cont.)

POSITION SUMMARY: 48 FTEs

Finance Units	Amended FY 2018-19	Change	Budget FY 2019-20
Office Administration	4	(1)	3
Controller	20	-	20
Financial Services	15	-	15
Procurement	10	-	10
Total	49	(1)	48

POSITION DETAIL:

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

**Finance
Work Program by Office**

#	Program Code	Program Categories	Program	Activities	FTEs FY 2018-19	+/-	FTEs FY 2019-20	Revenue Categories
1	04 002	Customer Service and Business Assistance	AB2766/Mobile Source	Prog Admin: Monitor/Dist/Audit	0.10	0.00	0.10	IX
2	04 003	Advance Clean Air Technology	AB2766/MSRC	MSRC Program Administration	0.35	0.00	0.35	IX
3	04 009	Develop Programs	AB 1318 Mitigation	AB 1318 Projects Admn/Impl	0.13	0.00	0.13	XVII
4	04 020	Operational Support	Admin/SCAQMD Budget	Analyze/Prepare/Impl/Track WP	2.65	0.00	2.65	la
5	04 021	Operational Support	Admin/SCAQMD Contracts	Contract Admin/Monitor/Process	3.20	0.00	3.20	la
6	04 023	Operational Support	Admin/SCAQMD Capital Assets	FA Rep/Reconcile/Inv/Acct	0.70	0.00	0.70	la
7	04 030	Advance Clean Air Technology	AB 134	AB 134	2.00	0.00	2.00	IX
8	04 035	Operational Support	AB 617-General	AB 617-General	0.50	0.00	0.50	XX
9	04 038	Operational Support	Admin/Office Management	Fin Mgmt/Oversee Activities	3.75	-1.00	2.75	lb
10	04 045	Operational Support	Admin/Office Budget	Office Budget/Prep/Impl/Track	0.05	0.00	0.05	lb
11	04 071	Operational Support	Arch Ctgs - Admin	Cost Analysis/Payments	0.04	0.00	0.04	XVIII
12	04 083	Policy Support	Hlth Effects Air Pollution Fou	Health Effects Air Poll Foundation Support	0.02	0.00	0.02	la
13	04 085	Operational Support	Building Corporation	Building Corp Acct/Fin Reports	0.02	0.00	0.02	la
14	04 130	Advance Clean Air Technology	Clean Fuels/Contract Admin	Clean Fuels Contract Admin/Monitor	0.15	0.00	0.15	VIII
15	04 170	Customer Service and Business Assistance	Billing Services	Answer/Resp/Resolv Prob & Inq	8.00	0.00	8.00	II,III,IV
16	04 233	Operational Support	Employee Relations	Assist HR/Interpret Salary Res	0.10	0.00	0.10	la
17	04 260	Customer Service and Business Assistance	Fee Review	Crnte Mtg/Fee-Related Complaint	0.10	0.00	0.10	II,III,IV,XV
18	04 265	Operational Support	Financial Mgmt/Accounting	Record Accts Rec & Pay/Rpts	6.20	0.00	6.20	la
19	04 266	Operational Support	Financial Mgmt/Fin Analysis	Fin/SCAQMD Stat Analysis & Audit	0.80	0.00	0.80	la
20	04 267	Operational Support	Financial Mgmt/Treasury Mgmt	Treas Mgt Anlyz/Trk/Proj/Invst	1.00	0.00	1.00	la
21	04 268	Operational Support	Financial Systems	CLASS/Rev/Acct/PR/Sys Analyze	0.10	0.00	0.10	la
22	04 355	Customer Service and Business Assistance	Grants Management	Grant Anlyz/Eval/Negot/Acc/Rpt	1.00	0.00	1.00	IV,V,XV
23	04 447	Operational Support	Mobile Sources/Accounting	Record Acct Rec & Pay/Special Funds	0.65	0.00	0.65	IX
24	04 457	Advance Clean Air Technology	Mobile Source/Moyer Adm	Carl Moyer: Contract/Fin Admin	1.02	0.00	1.02	IX
25	04 493	Operational Support	Outreach/SB/MB/DVBE	Outreach/Incr SB/DVBE Partic	0.05	0.00	0.05	la
26	04 510	Operational Support	Payroll	Ded/Ret Rpts/PR/St & Fed Rpts	4.10	0.00	4.10	la
27	04 542	Advance Clean Air Technology	Prop 1B:Goods Movement	Contracts/Finance Admin	0.50	0.00	0.50	IX
28	04 544	Advance Clean Air Technology	Prop 1B:Low Emiss Sch Bus	Grants/Finance Admin	0.05	0.00	0.05	IX
29	04 565	Customer Service and Business Assistance	Public Records Act	Comply w/ Public Rec Requests	0.02	0.00	0.02	la
30	04 570	Operational Support	Purchasing	Purch/Track Svcs & Supplies	2.50	0.00	2.50	la
31	04 571	Operational Support	Purchasing/Receiving	Receive/Record SCAQMD Purchases	1.20	0.00	1.20	la
32	04 572	Operational Support	Purchasing-Receiving/Stockroom	Track/Monitor SCAQMD Supplies	1.00	0.00	1.00	la
33	04 630	Operational Support	Cash Mgmt/Revenue Receiving	Receive/Post Pymts/Reconcile	5.25	0.00	5.25	II,III,IV,XI
34	04 631	Customer Service and Business Assistance	Cash Mgmt/Refunds	Research/Doc/Prep/Proc Refunds	0.30	0.00	0.30	III,IV,XI
35	04 791	Ensure Compliance	Toxics/AB2588	AB2588 Toxics HS Fee Collection	0.15	0.00	0.15	X
36	04 805	Operational Support	Training	Continuing Education/Training	0.20	0.00	0.20	lb
37	04 825	Operational Support	Union Negotiations	Official Labor/Mgmt Negotiate	0.02	0.00	0.02	la
38	04 826	Operational Support	Union Steward Activities	Rep Employees in Grievance Act	0.01	0.00	0.01	la
39	04 827	Operational Support	VW-Program Development	VW-Program Development	0.00	1.00	1.00	XVII
40	04 855	Operational Support	Web Tasks	Create/edit/review web content	0.02	0.00	0.02	la

Total Finance	48.00	-	48.00
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Finance Line Item Expenditure						
Major Object / Account # / Account Description		FY 2017-18 Actuals	FY 2018-19 Adopted Budget	FY 2018-19 Amended Budget	FY 2018-19 Estimate *	FY 2019-20 Adopted Budget
Salary & Employee Benefits						
51000-52000	Salaries	\$ 3,697,964	\$ 3,683,948	\$ 3,749,688	\$ 3,634,201	\$ 3,634,399
53000-55000	Employee Benefits	2,139,797	2,390,069	2,390,068	2,301,418	2,335,967
Sub-total Salary & Employee Benefits		\$ 5,837,761	\$ 6,074,016	\$ 6,139,756	\$ 5,935,618	\$ 5,970,366
Services & Supplies						
67250	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
67300	Rents & Leases Equipment	-	-	-	-	-
67350	Rents & Leases Structure	-	-	-	-	-
67400	Household	-	900	900	900	900
67450	Professional & Special Services	126,834	163,560	193,029	193,029	155,178
67460	Temporary Agency Services	57,010	63,000	63,000	63,000	63,000
67500	Public Notice & Advertising	3,828	7,000	7,000	7,000	7,000
67550	Demurrage	-	780	780	780	780
67600	Maintenance of Equipment	647	1,860	1,860	1,860	1,860
67650	Building Maintenance	-	-	-	-	-
67700	Auto Mileage	2,525	4,468	4,468	4,468	4,468
67750	Auto Service	-	-	-	-	-
67800	Travel	2,105	6,000	6,000	6,000	6,000
67850	Utilities	-	-	-	-	-
67900	Communications	1,438	9,000	9,000	9,000	9,000
67950	Interest Expense	-	-	-	-	-
68000	Clothing	1,056	1,200	1,200	1,200	1,200
68050	Laboratory Supplies	-	-	-	-	-
68060	Postage	143,199	102,706	102,706	102,706	111,038
68100	Office Expense	28,672	36,120	36,120	36,120	36,120
68200	Office Furniture	175	-	-	-	-
68250	Subscriptions & Books	2,408	3,470	3,470	3,470	3,470
68300	Small Tools, Instruments, Equipment	-	-	-	-	-
68400	Gas and Oil	-	-	-	-	-
69500	Training/Conference/Tuition/ Board Exp.	7,529	27,250	27,250	27,250	27,250
69550	Memberships	1,590	2,793	2,793	2,793	2,793
69600	Taxes	-	-	-	-	-
69650	Awards	-	-	-	-	-
69700	Miscellaneous Expenses	3,339	5,150	5,150	5,150	5,200
69750	Prior Year Expense	-	-	-	-	-
69800	Uncollectable Accounts Receivable	-	-	-	-	-
89100	Principal Repayment	-	-	-	-	-
Sub-total Services & Supplies		\$ 382,356	\$ 435,257	\$ 464,726	\$ 464,726	\$ 435,257
77000	Capital Outlays	\$ -	\$ 75,800	\$ 75,800	\$ 75,800	\$ -
79050	Building Remodeling	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures		\$ 6,220,117	\$ 6,585,073	\$ 6,680,282	\$ 6,476,144	\$ 6,405,623
* Estimates based on July 2018 through February 2019 actual expenditures and March 2019 budget amendments.						



SOUTH COAST

AIR QUALITY MANAGEMENT DISTRICT

INFORMATION MANAGEMENT

RON MOSKOWITZ
CHIEF INFORMATION OFFICER

At a Glance:	
FY 2018-19 Adopted	\$11.3M
FY 2019-20 Budget	\$12.2M
% of FY 2019-20 Budget	7.1%
Total FTEs FY 2019-20 Budget	57

DESCRIPTION OF MAJOR SERVICES:

Information Management (IM) provides a wide range of information management systems and services in support of all South Coast AQMD operations. In addition to IM's administrative unit which provides for overall planning, administration and coordination of all IM activities, IM is comprised of two Information Technology (IT) units, and a Special Projects unit. The two IT units are distinguished from each other in that one is primarily concerned with hardware and network issues (while acquiring and applying software to integrate systems and functions), whereas the other focuses on system development (while integrating communication functions and the latest computer technologies). Due to the increasing convergence between hardware, software and digital technologies, the work performed by the two IT units often overlaps and requires close coordination. Areas where the two units overlap include workflow automation, imaging, automatic system messaging (e.g., through email), GIS, etc. The Special Projects unit performs project management functions, processes all of the public records requests and handles day-to-day updates and additions to the South Coast AQMD website along with other projects as they arise.

ACCOMPLISHMENTS:

RECENT:

- South Coast AQMD Mobile Application for Apple devices
- FIND System Replacement: Replacement of the existing Facility Information Detail system to provide updated user interface, responsive design, and better search and reporting capabilities for staff and the public.
- Geographic Information Systems Implementation: Completed Phase II including Open Data Portal, FIND Map replacement, and GEO coding services and tooling
- Permit Application Status Dashboard

INFORMATION MANAGEMENT (cont.)

- PeopleSoft Upgrades, Customizations and Module Implementations: Benefits Administration BCC Module implementation and labor negotiation customization and implementation
- Air Quality Index calculation migration to NowCast method
- R1415 Refrigerant Filing System
- Bank of America transmission platform migration
- Request To Speak web application developed for public comments at Governing Board Meetings
- Information Technology Review: Evaluated the information technologies and processes in place and those needed to support the South Coast AQMD's goals and objectives.
- New Website, Website Facelift
- OnBase Version Upgrade
- Enterprise GIS Infrastructure on-line and on-premise
- Fiber network cable replacement and closet uplink upgrade
- Internet bandwidth upgrade
- Wi-Fi Deployment
- End Point Virus Protection Upgrade
- Desktop Upgrades
- Permitting Automation New System Development: Automated 400A form filing and permit processing of dry cleaner, gas station and spray booth operations and online Facility ID generation.
- Security Portal Lite Registration Implementation: Core infrastructure for all web applications including login and registration, user and application management, reporting copy of record, and application administration
- "Replace Your Ride" (RZR) New System Development: Developed web-based application that supports the implementation of a program providing monetary incentives to eligible individuals to retire their older vehicle and purchase a cleaner burning, more fuel efficient vehicle.
- Financial Services Web Services Upgrade: Converted all major financial subsidiary functions to 64-bit web services including Finance daily report, refunds sweep, Bank of America Link Reporting Services, on-line payment processing, and PeopleSoft to CLASS link.
- GIS Services Implementation and Migration to ESRI: Map layer conversion and spatial query/web services for 400A and RZR system support
- On-line training system implementation: Support registration for on-line and leader-lead classes and on-line training

ANTICIPATED:

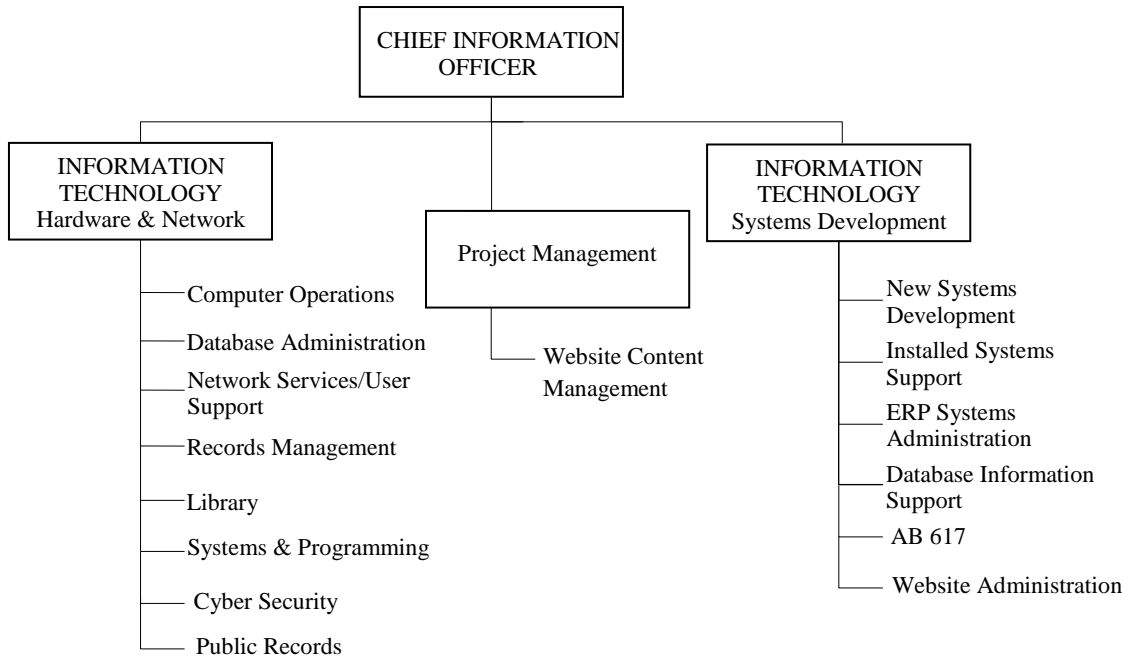
- South Coast AQMD Mobile Application Android

INFORMATION MANAGEMENT (cont.)

- South Coast AQMD Mobile Application enhancements for filing complaints, notifications, facility search, etc.
- PeopleSoft implementation for electronic requisition processing
- AQ-SPEC data management system
- Implementation of selected recommendations from IT Review
- Website Upgrade
- Database Administration: CLASS database upgraded and high availability
- Records: Agenda Tracking System Application Upgrade, E-Discovery implementation
- IT Services and Operations: Enterprise GIS applications implementation (web mapping), HF Monitoring System replacement, and RECLAIM Electronic Reporting System replacement (electronic reporting systems)
- Network and Hardware: Cloud based email and file sharing (Office 365), internet bandwidth upgrade, vertical network fiber upgrade, Wi-Fi deployment outdoors, virtualization and storage upgrades, server migration to the Cloud, Windows 10 Version upgrade, laptop disk encryption, and Desktop replacement with laptops
- Permitting Automation Phase II New System Development: 400 E Series form filing, on-line permits IC engine/vapor recovery, equipment registration form processing, internal workflow automation, and paperless permit equipment evaluation
- Annual Emission Reporting (AER) System Migration: Evaluation and upgrade and/or replacement of the existing AER system for better support and integration with South Coast AQMD's enterprise database and programs.
- Legal Division New System Development: Replacement of existing Courtview Case Management Solution with a more robust solution that integrates with the CLASS system.
- Flare Notification New System Development: Replacement of existing Flare Notification System with a more robust solution that integrates with the CLASS system and supports recent rule changes.
- Title V Compliance Form Filing: New web-based outward facing application to support the filing of Title V Compliance forms
- Compliance System Replacement: New web-based application to replace the aging client/server desktop application for the tracking and processing of complaints, inspections, notifications, breakdowns, Notices of Violation, and Notices to Comply
- Transportation Plan Form Filing on the Web: New outward-facing web application to allow the online filing of Transportation Plans

INFORMATION MANAGEMENT (cont.)

ORGANIZATIONAL CHART:



POSITION SUMMARY: 57 FTEs

Information Management Units	Amended FY 2018-19	Change	Budget FY 2019-20
Office Administration	2	-	2
Hardware & Network	28	-	28
Systems Development	20	-	20
Special Projects	3	-	3
Public Records	4	-	4
Total	57	-	57

INFORMATION MANAGEMENT (cont.)

POSITION DETAIL:

<u>FTEs</u>	<u>Title</u>
1	Assistant Database Administrator
3	Assistant Information Technology Specialist
1	Chief Information Officer
1	Database Administrator
1	Information Technology Specialist I
1	Information Technology Specialist II
3	Information Technology Supervisor
4	Office Assistant
1	Public Affairs Specialist
2	Secretary
1	Senior Administrative Secretary
5	Senior Information Technology Specialist
4	Senior Office Assistant
2	Supervising Office Assistant
14	Systems Analyst
11	Systems and Programming Supervisor
<u>2</u>	Information Technology Manager
57	Total FTEs

**Information Management
Work Program by Office**

#	Program Code	Program Categories	Program	Activities	FTEs FY 2018-19	+/-	FTEs FY 2019-20	Revenue Categories
1	27 1035	Operational Support	AB 617-General	AB 617-General	5.00	3.00	8.00	XX
2	27 1038	Operational Support	Admin/Office Management	Overall Direction/Coord of IM	2.00	0.00	2.00	1b
3	27 071	Operational Support	Arch Ctgs - Admin	Database Dev/Maintenance	0.25	0.00	0.25	XVIII
4	27 160	Operational Support	Computer Operations	Oper/Manage Host Computer Sys	5.25	0.00	5.25	1a
5	27 184	Operational Support	Database Information Support	Ad Hoc Reports/Bulk Data Update	1.00	0.00	1.00	1a
6	27 185	Operational Support	Database Management	Dev/Maintain Central Database	2.25	0.00	2.25	1a
7	27 215	Operational Support	Annual Emission Reporting	System Enhancements for GHG	0.50	0.00	0.50	II,XVII
8	27 370	Operational Support	Information Technology Svcs	Enhance Oper Effic/Productivity	2.75	0.00	2.75	1a
9	27 420	Operational Support	Library	General Library Svcs/Archives	0.25	0.00	0.25	1a
10	27 470	Operational Support	Network Operations/Telecomm	Operate/Maintain/Implem SCAQMD	9.25	0.00	9.25	1a
11	27 480	Operational Support	New System Development	Dev sys for special oper needs	2.50	0.00	2.50	II,IV
12	27 481	Customer Service and Business Assistance	New System Development	Dev sys in supp of Dist-wide	1.75	0.00	1.75	1a,III
13	27 523	Timely Review of Permits	Permit Streamlining	Permit Streamlining	0.25	0.00	0.25	III
14	27 565	Customer Service and Business Assistance	Public Records Act	Comply w/ Public Req for Info	4.75	0.00	4.75	1a
15	27 615	Operational Support	Records Information Mgmt Plan	Plan/impl/Dir/Records Mgmt plan	1.25	0.00	1.25	1a
16	27 616	Operational Support	Records Services	Records/Documents processing	3.75	0.00	3.75	1a,III,IV
17	27 735	Operational Support	Systems Maintenance	Maintain Existing Software Prog	4.50	0.00	4.50	II,III,IV
18	27 736	Operational Support	Systems Implementation/Peoples	Fin/HR PeopleSoft Systems Impl	1.50	0.00	1.50	1a
19	27 770	Timely Review of Permits	Title V	Dev/Maintain Title V Program	1.50	0.00	1.50	III
20	27 791	Ensure Compliance	Toxics/AB2588	AB2588 Database Software Supp	0.50	0.00	0.50	X
21	27 855	Operational Support	Web Tasks	Create/edit/review web content	3.25	0.00	3.25	1a

Total Information Management				54.00	3.00	57.00
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**Information Management
Line Item Expenditure**

Major Object / Account # / Account Description		FY 2017-18 Actuals	FY 2018-19 Adopted Budget	FY 2018-19 Amended Budget	FY 2018-19 Estimate *	FY 2019-20 Adopted Budget
Salary & Employee Benefits						
51000-52000	Salaries	\$ 5,380,449	\$ 5,458,597	\$ 5,554,305	\$ 5,554,305	\$ 5,889,051
53000-55000	Employee Benefits	2,916,262	3,433,500	3,433,500	3,433,500	3,567,551
Sub-total Salary & Employee Benefits		\$ 8,296,711	\$ 8,892,097	\$ 8,987,805	\$ 8,987,805	\$ 9,456,602
Services & Supplies						
67250	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
67300	Rents & Leases Equipment	-	1,880	1,880	1,880	1,880
67350	Rents & Leases Structure	-	-	-	-	-
67400	Household	-	1,250	1,250	1,250	1,250
67450	Professional & Special Services	1,340,927	1,404,121	1,646,358	1,646,358	1,404,121
67460	Temporary Agency Services	122,462	347,199	347,199	347,199	347,199
67500	Public Notice & Advertising	-	-	-	-	-
67550	Demurrage	-	650	650	650	650
67600	Maintenance of Equipment	100,621	157,750	190,613	190,613	157,750
67650	Building Maintenance	-	-	-	-	-
67700	Auto Mileage	3,578	1,250	1,250	1,250	1,250
67750	Auto Service	-	-	-	-	-
67800	Travel	18,905	2,160	2,160	2,160	2,160
67850	Utilities	-	-	-	-	-
67900	Communications	12,508	36,900	36,900	36,900	36,900
67950	Interest Expense	-	-	-	-	-
68000	Clothing	-	-	-	-	-
68050	Laboratory Supplies	-	-	-	-	-
68060	Postage	1,376	5,500	5,500	5,500	5,500
68100	Office Expense	731,974	323,912	766,161	766,161	673,912
68200	Office Furniture	19,310	-	5,959	5,959	-
68250	Subscriptions & Books	88,922	30,000	30,000	30,000	30,000
68300	Small Tools, Instruments, Equipment	-	2,000	2,000	2,000	2,000
68350	Film	-	-	-	-	-
68400	Gas and Oil	-	-	-	-	-
69500	Training/Conference/Tuition/ Board Exp.	29,718	46,575	46,575	46,575	46,575
69550	Memberships	527	1,320	1,320	1,320	1,320
69600	Taxes	-	1,000	1,000	1,000	1,000
69650	Awards	-	-	-	-	-
69700	Miscellaneous Expenses	-	-	-	-	-
69750	Prior Year Expense	(8,658)	-	-	-	-
69800	Uncollectable Accounts Receivable	-	-	-	-	-
89100	Principal Repayment	-	-	-	-	-
Sub-total Services & Supplies		\$ 2,462,171	\$ 2,363,467	\$ 3,086,775	\$ 3,086,775	\$ 2,713,467
77000	Capital Outlays	\$ 2,895,652	\$ 35,000	\$ 1,954,486	\$ 1,954,486	\$ 35,000
79050	Building Remodeling	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures		\$ 13,654,534	\$ 11,290,564	\$ 14,029,066	\$ 14,029,066	\$ 12,205,069

* Estimates based on July 2018 through February 2019 actual expenditures and March 2019 budget amendments.



SOUTH COAST

AIR QUALITY MANAGEMENT DISTRICT

LEGAL

**BAYRON T. GILCHRIST
GENERAL COUNSEL**

At a Glance:	
FY 2018-19 Adopted	\$6.8M
FY 2019-20 Budget	\$7.1M
% of FY 2019-20 Budget	4.2%
Total FTEs FY 2019-20 Budget	35

DESCRIPTION OF MAJOR SERVICES:

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

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

The Office is responsible for the enforcement of all South Coast AQMD rules and regulations and applicable state law. In addition, staff attorneys represent the Executive Officer in all matters before the South Coast AQMD Hearing Board, including variances, permit appeals, and abatement orders. Staff investigators support civil penalty and litigation and settlement efforts, including the minor source penalty program which is handled by investigators.

ACCOMPLISHMENTS:

RECENT:

- Staff negotiated an award of \$547 thousand in attorneys’ fees as a prevailing party in *Fast Lane Transportation, et al. v. City of Los Angeles, et al. (SCIG)*. In this case the Court of Appeal agreed with South Coast AQMD’s position that the Environmental Impact Report (EIR) for a BNSF railyard project to be located in an environmental justice area did not adequately analyze air quality impacts over the 50-year life of the project.
- The Superior Court upheld the South Coast AQMD’s EIR for the Tesoro Los Angeles Refinery Integration & Compliance project, which will reduce localized pollution in the Wilmington-Carson area due to the shutdown of a fluid catalytic cracking unit. The plaintiffs, Communities for a Better Environment, unsuccessfully argued that the project

LEGAL (cont.)

would increase the use of higher-sulfur crude oil and higher volatility crude oil which would adversely affect the environment.

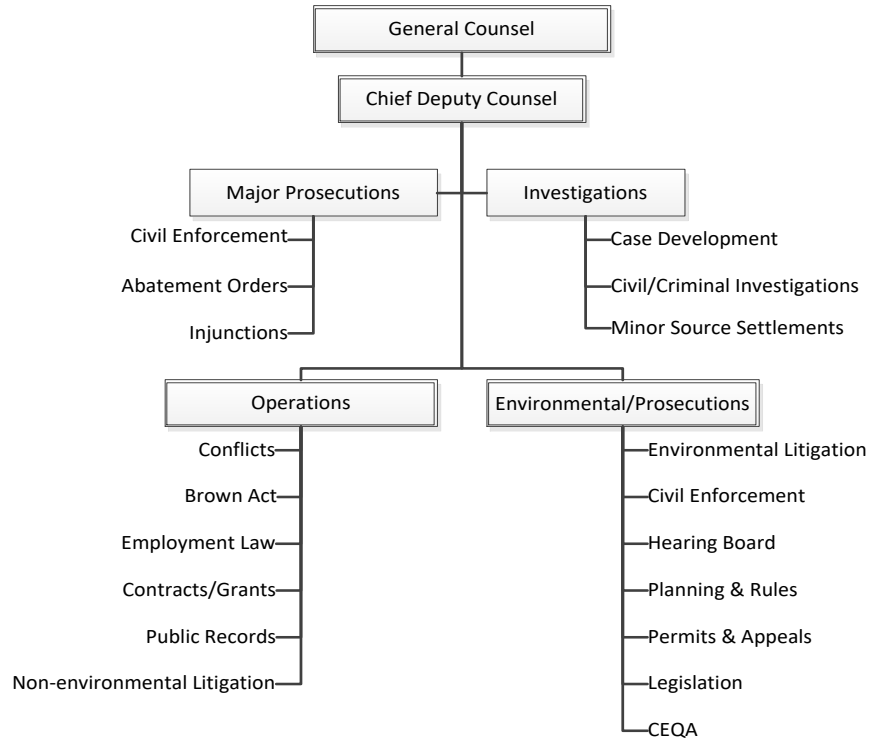
- Staff helped reduce the backlog of Public Records Act requests by 78% between June and November 2018.
- Staff obtained over \$15 million in civil penalties for air pollution violations in 2018.
- Processed \$157 million in incentive contracts, implementing the 2016 AQMP Funding Plan, and reducing NOx pollution in South Coast AQMD by three (3) tons/day.
- Drafted and implemented guidance on personal devices used for South Coast AQMD business being subject to the Public Records Act.
- Updated key portions of Rule Development Manual.

ANTICIPATED:

- Provide training for staff on Public Records Act.
- Provide legal advice for priority projects such as AB 617, BARCT rules, AQMP rules, RECLAIM phase-out, and promotion of legislation for sales tax.
- Update additional chapters of Rule Development Manual.
- Provide legal advice for implementation of AB 617, including community emission reduction plans and potential enforcement actions.
- Implement first phases of new document management systems including assignment tracking and searchable database for briefs, memos, etc.

LEGAL (cont.)

ORGANIZATIONAL CHART:



POSITION SUMMARY: 35 FTEs

Legal Units	Amended FY 2018-19	Change	Budget FY 2019-20
Office Administration	4	-	4
General Counsel	25	-	25
Investigations	6	-	6
Total	35	-	35

LEGAL (cont.)

POSITION DETAIL:

<u>FTEs</u>	<u>Title</u>
4	Administrative Secretary/Legal
1	Assistant Chief Deputy – Major Prosecutions
1	Chief Deputy Counsel
1	General Counsel
4	Investigator
3	Legal Secretary
1	Office Assistant
2	Paralegal
4	Principal Deputy District Counsel
10	Senior Deputy District Counsel
1	Senior Office Assistant
1	Senior Paralegal
1	Staff Specialist
<u>1</u>	Supervising Investigator
35	Total FTEs

Legal Work Program by Office						
#	Program Code	Program Categories	Program	Activities	FTEs FY 2018-19 +/-	Revenue Categories
1	08 1001	Advance Clean Air Technology	AB2766/Mob Src/Legal Advice	AB2766 Leg Adv: Trans/Mob Source	0.05	IX
2	08 1003	Advance Clean Air Technology	AB2766/MSRC	Legal Advice: MSRC Prog Admin	0.10	IX
3	08 1009	Develop Programs	AB 1318 Mitigation	AB 1318 Projects Adm/Impl	0.00	XVII
4	08 1010	Develop Programs	AQMP	AQMP Revision/CEQA Review	0.10	II,IV,IX
5	08 1025	Operational Support	Admin/SCAQMD-Legal Research	Legal Research/Staff/Exec Mgmt	1.20	la
6	08 1030	Advance Clean Air Technology	AB 134	AB 134	2.00	IX
7	08 1035	Operational Support	AB 617-General	AB 617-General	1.00	XX
8	08 1038	Operational Support	Admin/Office Management	Attorney Timekeeping/Perf Eval	3.50	lb
9	08 071	Operational Support	Arch Ctgs - Admin	Rule Dev/TA/Reinterpretations	0.05	XVIII
10	08 072	Ensure Compliance	Arch Ctgs - End User	Case Dispo/Rvw, Track, Prep NOV's	0.05	XVIII
11	08 073	Ensure Compliance	Arch Ctgs - Other	Case Dispo/Rvw, Track, Prep NOV's	0.05	XVIII
12	08 102	Operational Support	CEQA Document Projects	CEQA Review	0.75	II,III,IX
13	08 115	Ensure Compliance	Case Disposition	Trial/Dispo-Civil Case/Injunct	4.75	II,IV,V,VII,XV
14	08 131	Advance Clean Air Technology	Clean Fuels/Legal Advice	Legal Advice: Clean Fuels	0.15	VIII
15	08 154	Ensure Compliance	Compliance/NOV Administration	Review/Track/Prep NOV's/MSAs	0.75	IV
16	08 185	Ensure Compliance	Database Management	Support IM/Dev Tracking System	1.00	IV
17	08 227	Operational Support	Employee/Employment Law	Legal Advice: Employment Law	0.50	la
18	08 235	Ensure Compliance	Enforcement Litigation	Maj Prosecutions/Civil Actions	2.00	IV
19	08 275	Operational Support	Governing Board	Legal Advice:Attend Board/Cmte Mtgs	1.00	la
20	08 366	Ensure Compliance	Hearing Board/Legal	Hear/Disp-Variant/Appeal/Rev	3.00	IV,V,XV
21	08 380	Ensure Compliance	Interagency Coordination	Coordinate with Other Agencies	0.20	II,V
22	08 401	Operational Support	Legal Advice/SCAQMD Programs	General Advice: Contracts	2.00	la
23	08 403	Ensure Compliance	Legal Rep/Litigation	Prep/Hearing/Disposition	3.50	la,II
24	08 404	Customer Service and Business Assistance	Legal Rep/Legislation	Draft Legis/SCAQMD Position/Mtgs	0.25	II,IX
25	08 416	Policy Support	Legislative Activities	Lobbying: Supp/Promote/Influence legis/Adm	0.10	la
26	08 457	Advance Clean Air Technology	Mob Src/C Moyer/Leg Advice	Moyer/Implem/Program Dev	0.10	IX
27	08 465	Ensure Compliance	Mutual Settlement	Mutual Settlement Program	1.50	IV
28	08 516	Timely Review of Permits	Permit Processing/Legal	Legal Advice: Permit Processing	0.10	III
29	08 565	Customer Service and Business Assistance	Public Records Act	Comply w/ Public Rec Requests	1.50	la
30	08 651	Develop Rules	Rules/Legal Advice	Legal Advice: Rules/Draft Regs	1.20	II
31	08 661	Develop Rules	Rulemaking/RECLAIM	RECLAIM Legal Adv/Related Iss	0.50	II
32	08 681	Customer Service and Business Assistance	Small Business/Legal Advice	Legal Advice: SB/Fee Review	0.05	II,III
33	08 717	Policy Support	Student Interns	Gov Board/Student Intern Program	0.10	la
34	08 770	Timely Review of Permits	Title V	Leg Advice: Title V Prog/Perm Dev	0.05	II,IV
35	08 772	Timely Review of Permits	Title V Permits	Leg Advice: New Source Title V Permit	0.05	III
36	08 791	Ensure Compliance	Toxics/AB2588	AB2588 Legal Advice: Plan & Impl	0.05	X
37	08 805	Ensure Compliance	Training	Continuing Education/Training	0.75	lb
38	08 825	Operational Support	Union Negotiations	Legal Adv: Union Negotiations	0.00	la
39	08 826	Operational Support	Union Steward Activities	Rep Employees in Grievance Act	0.00	la

Total Legal	34.00	1.00	35.00
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Legal Line Item Expenditure						
Major Object / Account # / Account Description		FY 2017-18 Actuals	FY 2018-19 Adopted Budget	FY 2018-19 Amended Budget	FY 2018-19 Estimate *	FY 2019-20 Adopted Budget
Salary & Employee Benefits						
51000-52000	Salaries	\$ 4,076,449	\$ 4,032,051	\$ 4,102,377	\$ 3,992,032	\$ 4,282,146
53000-55000	Employee Benefits	2,073,147	2,361,693	2,361,693	2,261,553	2,411,122
Sub-total Salary & Employee Benefits		\$ 6,149,596	\$ 6,393,744	\$ 6,464,070	\$ 6,253,584	\$ 6,693,269
Services & Supplies						
67250	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
67300	Rents & Leases Equipment	-	-	-	-	-
67350	Rents & Leases Structure	-	-	-	-	-
67400	Household	-	-	-	-	-
67450	Professional & Special Services	1,035,096	251,201	284,000	284,000	246,001
67460	Temporary Agency Services	-	7,250	7,250	7,250	7,250
67500	Public Notice & Advertising	194	2,500	2,500	2,500	2,500
67550	Demurrage	893	3,500	3,500	3,500	4,000
67600	Maintenance of Equipment	-	300	300	300	500
67650	Building Maintenance	-	-	-	-	-
67700	Auto Mileage	282	1,600	1,600	1,600	1,600
67750	Auto Service	-	-	-	-	-
67800	Travel	20,088	15,000	15,000	15,000	15,000
67850	Utilities	-	-	-	-	-
67900	Communications	3,062	10,300	10,300	10,300	10,300
67950	Interest Expense	-	-	-	-	-
68000	Clothing	168	500	500	500	500
68050	Laboratory Supplies	-	-	-	-	-
68060	Postage	3,913	4,750	4,750	4,750	4,750
68100	Office Expense	15,945	16,000	16,000	16,000	16,000
68200	Office Furniture	7,801	-	-	-	4,500
68250	Subscriptions & Books	119,538	115,000	115,000	115,000	115,000
68300	Small Tools, Instruments, Equipment	-	-	-	-	-
68400	Gas and Oil	-	-	-	-	-
69500	Training/Conference/Tuition/ Board Exp.	15,078	17,500	17,500	17,500	17,500
69550	Memberships	943	750	750	750	750
69600	Taxes	-	-	-	-	-
69650	Awards	-	-	-	-	-
69700	Miscellaneous Expenses	1,213	2,000	2,000	2,000	2,000
69750	Prior Year Expense	-	-	-	-	-
69800	Uncollectable Accounts Receivable	-	-	-	-	-
89100	Principal Repayment	-	-	-	-	-
Sub-total Services & Supplies		\$ 1,224,215	\$ 448,151	\$ 480,950	\$ 480,950	\$ 448,151
77000	Capital Outlays	\$ -	\$ -	\$ -	\$ -	\$ -
79050	Building Remodeling	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures		\$ 7,373,811	\$ 6,841,895	\$ 6,945,020	\$ 6,734,534	\$ 7,141,420

* Estimates based on July 2018 through February 2019 actual expenditures and March 2019 budget amendments.

LEGISLATIVE & PUBLIC AFFAIRS/MEDIA OFFICE

**DERRICK ALATORRE
DEPUTY EXECUTIVE OFFICER**

At a Glance:	
FY 2018-19 Adopted	\$9.5M
FY 2019-20 Budget	\$10.1M
% of FY 2019-20 Budget	5.9%
Total FTEs FY 2019-20 Budget	55

DESCRIPTION OF MAJOR SERVICES:

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

Legislative/Communications

State and Federal Relations

State and Federal Relations works with all levels of elected officials and their staff, agencies, and other stakeholders to support South Coast AQMD’s legislative priorities. Efforts are focused on policy and funding issues that support South Coast AQMD’s Air Quality Management Plan to meet state and federal clean air standards. This unit also works to defend against legislative activities by others detrimental to the goals and priorities of clean air.

Local Government/Community Relations

Local Government and Community Relations works in all four counties of South Coast AQMD’s jurisdiction, including 86 cities in Los Angeles County, 34 cities in Orange County, 27 cities in Riverside County and 16 cities in San Bernardino County. Activities include monitoring government actions on all levels (local, state and federal); facilitating a two-way flow of communication between South Coast AQMD and stakeholders; assisting with inquiries from government offices, community members, health and environmental justice organizations, and business organizations; and, promoting and providing information on South Coast AQMD programs and initiatives.

Communications & Public Information Center

The Communications & Public Information Center serves and assists members of the public who wish to report air quality complaints, contact District staff or acquire additional information regarding South Coast AQMD programs. The Communications Center and its associated toll-free numbers, along with South Coast AQMD’s main telephone line, provide easy access to the public for reporting of a wide variety of air quality related concerns. The Public Information Center (PIC), which is located in the South Coast AQMD lobby, serves as a walk-up resource for all visitors to South Coast AQMD. The PIC assists with other inquiries made by the public, which can range from requests for information to consultations on South Coast AQMD programs and regulations.

LEGISLATIVE & PUBLIC AFFAIRS/MEDIA OFFICE (cont.)

Small Business Assistance

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

Environmental Justice

South Coast AQMD's Environmental Justice initiatives focus on a wide variety of programs to partner with disadvantaged communities to address air pollution related issues. Specific programs such as the Environmental Justice Community Partnership program and the Environmental Justice Advisory Group seek to build community capacity to empower residents and to reduce air pollution in areas of cumulative impact.

AB 617

The South Coast AQMD is actively conducting comprehensive community-based efforts that focus on improving air quality and public health in environmental justice communities. For Year 1 of the program, AB 617 implementation efforts continue in three (3) South Coast AQMD communities: Wilmington/Carson/West Long Beach, San Bernardino/Muscoy and Boyle Heights/East Los Angeles/West Commerce.

Media

The Media Relations Office serves as the agency's official liaison with news media in its many forms, including the Internet; 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 South Coast AQMD 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.

Social Media

South Coast AQMD's Social Media program maintains, builds awareness, and monitors South Coast AQMD's social media websites. The agency is active on Facebook, Twitter and Instagram on a daily basis.

Graphics

The Graphics Department is responsible for providing all graphic services for the agency, from conceptual design to final design and completion of projects.

LEGISLATIVE & PUBLIC AFFAIRS/MEDIA OFFICE (cont.)

ACCOMPLISHMENTS:

RECENT:

State Legislative

- Assisted with efforts to secure \$50 million statewide to air districts to implement AB 617, Community Air Toxics Program.
- Actively worked to garner \$245 million statewide to air districts for incentives to accelerate turnover to cleaner vehicles & equipment.
- Worked to secure \$132 million statewide to air districts for reducing agricultural emissions through diesel engine replacement & upgrades.
- South Coast AQMD Sponsored Bill, SB 1502, to modernize the public notice requirement to allow for electronic communications, signed into law.
- Secured amendments to SB 1260 (Jackson) to allow South Coast AQMD to issue controlled burn permits for open fires in mechanized burners within Los Angeles County, to promote fire hazard mitigation and reduce air pollution, signed into law.
- Prevented diversion of \$26 million in statewide tire fee revenue from Carl Moyer Program.

Federal Legislative

- Worked with the Administration and Members of Congress to move forward the U.S. Environmental Protection Agency (EPA) Clean Trucks Initiative which focuses on a proposed rule for an Ultra-Low NOx Emission Standard for Heavy Duty Trucks.
- Organized and staffed four trips to Washington, D.C. with Governing Board and Executive Council Members to educate the Administration and Members of Congress on South Coast AQMD and our specific air quality-related issues.
- Worked with our Congressional Delegation to increase and/or protect funding for:
 - The Diesel Emission Reductions Act (DERA) grew from \$75 million in Fiscal Year (FY) 2018 to \$87 million in FY 2019
 - Targeted Airshed (TAS) grants grew from \$40 million in FY 2018 to \$53 million in FY 2019; and,
 - Section 103/105 funding remained level at \$228.2 million despite the Administration's initial budget proposal to significantly decrease this account.
- A visit and tour of the South Coast Air Basin by Assistant EPA Administrator Bill Wehrum and key staff.
- Chairman of the House Subcommittee on Interior, Environmental, and Related Agencies, Congressman Ken Calvert visited South Coast AQMD for meetings, a tour of the laboratory and a display of near-zero and zero emission medium and heavy-duty vehicles.

Communications & Public Information Center

- Assisted the Small Business Assistance Unit by performing nearly 1,300 initial calls to businesses with expired permits to remind them about the expired status of the permits, and to encourage them to bring the permits current.
- Processed 2,650 walk-up inquiries through the PIC in the South Coast AQMD Lobby.

LEGISLATIVE & PUBLIC AFFAIRS/MEDIA OFFICE (cont.)

- Assisted in the updating/publishing of about 230 web pages, including specific web pages relating to: 1) the Aliso Canyon Natural Gas Leak; 2) ongoing air monitoring activities in Paramount and Compton; 3) Sunshine Canyon Landfill; 4) Torrance Refinery; and 5) the Exide lead battery recycling facility.

Local Government/Community Affairs

- Regular attendance at regional and community meetings throughout the four (4) counties including League of California Cities, the Councils of Governments, and Chambers of Commerce and business organizations.
- Assisted with communications, outreach and issue management for high profile items such as the Special Toxics Investigations in Paramount and Compton, Torrance Refinery (formerly ExxonMobil), SoCalGas Aliso Canyon Storage Facility, Sunshine Canyon Landfill, Coastal Odors and several other facilities.
- Organized logistics, conducted outreach and staffed for 15 public meetings such as Town Hall/Community Meetings, Rule-related meetings, Hearings; and Committees.
- Participated in and represented South Coast AQMD throughout the four-county region at 52 community events such as health and environmental justice resources fairs, Council of Government General Assemblies, and air quality related forums and conferences.
- Planned, organized and produced the 2019 “Martin Luther King, Jr. Day of Service Forum” which had more than 400 attendees.
- Planned, organized and produced the 2019 “Cesar Chavez Day of Remembrance” which had more than 350 attendees.
- Planned, organized and produced the 2018 “Clean Air Awards” which honored ten individuals, businesses, and organizations. Over 400 attended the event.
- Completed 32 Visiting Dignitaries and Speakers Bureau presentations and tours.
- On an administrative level, the team met on a regular weekly basis to share information on administrative business, rule-related activity, high profile topics, and events, programs and initiatives, including specific items of interest in each of the counties. These meetings included the Environmental Justice staff as well to better facilitate programs and share information across the department.

Environmental Justice

- Organized and staffed four Environmental Justice Advisory Group meetings.
- Held three Environmental Justice Community Partnership Advisory Council meetings.
- Hosted an Inter-Agency Task Force Summit to facilitate coordination between agencies within Los Angeles County process their environmental complaints, and to discuss ways in which environmental complaints can be processed more collaboratively and efficiently.
- Held the 4th Annual Environmental Justice Conference: “Technology’s Role in the Future of Environmental Justice.”
- Organized, conducted outreach for and staffed four Environmental Justice Community Partnership (EJCP) Workshops.
- Held meetings of the Young Leaders Advisory Council (YLAC), which will educate and engage young adults regarding the region’s clean air issues.

LEGISLATIVE & PUBLIC AFFAIRS/MEDIA OFFICE (cont.)

AB 617

- Organized and staffed the kick-off meetings for the AB 617 program including 13 Meetings attended by 525 stakeholders.
- Assisted with the process to identify the first-year AB 617 communities through an extensive scientific and outreach process. The three communities approved by CARB are:
 - Boyle Heights, East Los Angeles, West Commerce
 - Wilmington, West Long Beach, Carson
 - San Bernardino, Muscoy
- Coordinated with other South Coast AQMD Departments to form three Community Steering Committees including 91 total Community Steering Committee Members.
- Held six Steering Committee meetings attended by approximately 450 Stakeholders.

Media

- Implemented the Google and YouTube campaign for “The Right to Breathe” including the completion of an updated video.
- Developed AB 617/134 hot topics webpage as well as monitored and update other major issue webpages.
- Participated and implemented web improvements such as the streamlining of the “All Videos” webpage and the production of home page announcement banners.
- Oversaw the implementation of the Check Before You Burn program including AMC movie ads, Power106 radio promotion spots, and three videos for social media.
- Provided media relations services and strategic counsel for high-profile media issues through press releases, media advisories, talking points, in-person and on-camera interviews, and opinion pieces and letters to the editor.
- Handled 987 media interactions on behalf of South Coast AQMD.
- Wrote and issued 39 news releases; issued a total of 34 Smoke Advisories, Odor Advisories, and No-burn Alerts.

Small Business Assistance

- Conducted 83 on-site consultations.
- Provided assistance to businesses relating to 2,556 permit applications.
- Approved and processed 728 Air Quality Permit Checklist submittals.
- Provided technical support to 255 businesses to understand South Coast AQMD rules and regulations.
- Provided 10 businesses with recordkeeping training.
- Issued four dry cleaning grants.
- Assisted three businesses file variances before the South Coast AQMD Hearing Board.
- Participated in 12 small business-related events.
- Outreached to 588 facilities as part of the Expired Permit Program.

Social Media

- Increased followers:
 - Facebook – approximately 20 percent;

LEGISLATIVE & PUBLIC AFFAIRS/MEDIA OFFICE (cont.)

- Twitter – approximately 36 percent; and
- Instagram – over 75 percent.
- Began streaming community meetings on Facebook Live including all AB 617 meetings.
- Continued event coverage (Clean Air Awards, MLK Day of Service, Cesar Chavez Day of Remembrance Day, EJ Conference and other EJ events) utilizing live tweets/quotes, photo and video.
- Timely reaction to publishing news/advisories resulting in extended news media and outside government agency exposure.

Graphics

- Created approximately 500 major graphics projects/assignments including:
 - 2017 Annual Report;
 - Collateral Brochures and Promotional Items;
 - Bi-Monthly Advisor Publication;
 - Quarterly Governing Board Member Newsletters;
 - Annual Clean Car Buying Guide;
 - Program Announcements;
 - Educational Materials;
 - Advertisements;
 - Signage;
 - Video projects;
 - Newspaper Advertorials; and,
 - Informational materials for Town Hall Meetings, Community Meetings and Events (including the Clean Air Awards, the Martin Luther King Jr. Day event, the Cesar Chavez Day event, the Environmental Justice Conference, multiple environmental justice workshops and senior events).

ANTICIPATED:

State Legislative

- Sponsor Voter District Authorization Legislation for South Coast AQMD.
- Seek \$50 million statewide to continue implementation of the AB 617 program.
- Work to secure \$500 million statewide to accelerate turnover to cleaner vehicles & equipment.
- Strengthen our state legislative outreach and communication by increased engagement with the Governor's Office and state legislators and Capitol staff (members and committees), to promote South Coast AQMD's legislative priorities, sponsored legislation, and to support 2016 AQMP efforts.
- Strengthen our educational outreach related to legislation to build increased engagement with all stakeholders, including, but not limited to, government entities, business, environmental groups and the community, to promote South Coast AQMD's legislative priorities, sponsored legislation, and to support 2016 AQMP efforts.
- Continue to work with South Coast AQMD departments to improve efficiency and ease with which existing data can be extracted on a recurring basis for specified, approved

LEGISLATIVE & PUBLIC AFFAIRS/MEDIA OFFICE (cont.)

purposes for the benefit of public outreach and governmental relations. (CLASS and PeopleSoft.)

Federal Legislative

- Work with U.S. EPA, Members of Congress and stakeholders to ensure the rule-making process for the Ultra-Low NOx Emissions Standard is transparent with equitable stakeholder participation.
- Support and secure funding for air quality issues through existing and new opportunities – Infrastructure, Climate Change, and other types of incentives (tax benefits).
- Participate in the administrative and legislative process to educate policy-makers on climate change initiatives and other air quality related policies as they relate to and impact the South Coast region.
- Support legislation and/or administrative efforts to protect science-driven and health-based determinations of the National Ambient Air Quality Standards (NAAQS).
- Work to ensure that the federal government does its fair share to reduce air pollution by:
 - Providing funding or regulatory authority adequate for nonattainment areas to attain NAAQS by upcoming federal deadlines, and in particular, South Coast AQMD to implement the 2016 AQMP and attain federal ozone and particulate matter standards by upcoming federal deadlines;
 - Reauthorizing and expanding funding for Diesel Emission Reduction Act (DERA);
 - Increasing funding for the TAS program;
 - Authorizing and funding new programs which will reduce air pollution through the adoption and deployment of zero and near-zero emission technologies, fuels and recharging/refueling infrastructure;
 - Establishing programs or policies that incentivize the federal government to purchase and use advanced clean technologies and eliminate the use of technologies generating NOx and particulate matter emissions; and
 - Incentivizing individuals, businesses, states, and local governments to purchase and use advanced clean technologies and eliminate the use of technologies generating NOx and particulate matter emissions.
- Partner with stakeholders on educational outreach efforts, including, but not limited to, government entities, business, environmental groups and health advocacy groups, on federal legislation (such as the Transportation Infrastructure bill and the Energy bill) to support clean air and engage with regional issues related to clean air.

Local Government/Community Relations

- Continue to build and maintain relationships with stakeholders to foster two-way flow of communication in support of South Coast AQMD's mission.
- Support with educational and informational outreach on regional, state and federal Initiatives, such as, but not limited to:
 - Voter District Authorization legislation;
 - U.S. EPA Rule for Ultra-Low NOx Emissions Standard for Heavy-Duty Trucks; and,
 - Funding & Policy Issues.

LEGISLATIVE & PUBLIC AFFAIRS/MEDIA OFFICE (cont.)

- Elevate awareness on South Coast AQMD and air quality issues through participation in community events region wide, the Visiting Dignitaries and Speaker's Bureau program and hosting signature and major events.
- Oversee the contract for and implement the High School Air Quality Education program.
- Facilitate interaction with stakeholders on high profile issues such as Paramount, Torrance Refinery and coastal odors.
- Conduct outreach, issues management and community meetings on various South Coast AQMD programs and mission-centered efforts.
- Increase relationship building with all levels of government, community, health, environmental, business and other stakeholder groups. A focused subset of this outreach will be on environmental justice.
- Enhance database and list management to increase successful communications.
- Work with Small Business Assistance (SBA) to provide information on their programs and services. Support SBA efforts by facilitating relationships with cities/counties, business organizations, and community groups. Improve community access to SBA programs through outreach efforts as directed by the Public Advisor and SBA Supervisor.
- Collaborate and assist other South Coast AQMD Departments on major initiatives and projects including, but not limited to, Title V permits and other permits, compliance and enforcement issues, rule making process, AQMP, AB2588 Toxic Hot Spots program, AB2766 outreach to cities, incentive programs, "Check Before You Burn," and other projects.
- Partner with environmental education organizations, develop and implement an educational outreach program to reach children and their families. It is possible that South Coast AQMD can provide technical expertise to an existing educational program that is being implemented.
- Build relationships with organizations to expand air quality awareness among young adults and professionals.

Communications Center & Public Information

- Increase role for Communications and Public Information staff to provide excellent customer service.
- Receive and process about 48,000 – 52,000 main line calls from the public in the form of Cut Smog calls, after hour calls, Spanish line calls, and Clean Air Connection calls. These calls also include air quality complaints, reports of equipment breakdowns, and emergency response requests.
- Assist the Small Business Assistance Unit by contacting about 1,400 businesses with expired permits to remind them about the expired status of the permits, and to encourage them to bring the permits current.
- Process 2,900-3,200 walk-up inquiries via the PIC in the South Coast AQMD Lobby.
- Assist in updating / publishing web pages, including specific web pages relating to various key issues/items, including ongoing air monitoring activities in various communities within the South Coast region.
- Implement TTY software system for the hearing impaired in the Communication Center.

LEGISLATIVE & PUBLIC AFFAIRS/MEDIA OFFICE (cont.)

Environmental Justice

- Further develop and implement the Los Angeles Inter-Agency Task Force and Task Force Steering Committee focused on EJ complaint issues including a complaint resource guide for stakeholders.
- Develop and implement the Environmental Justice Community Partnership Student Assembly Air Quality Educational Program targeting elementary schools.
- Environmental Justice Community Partnership Advisory Council: South Coast AQMD will host four Environmental Justice Community Partnership Advisory Council meetings to discuss how South Coast AQMD can better implement environmental justice efforts. Members of this group include community group leaders, scholars, lawyers, activists, residents, business owners, and public health professionals.
- Organize and hold four Environmental Justice Advisory Group meetings.
- Coordinate and implement two Environmental Justice Student Bus Tours for high school and college students.

AB 617

- Convene monthly Steering Committee meetings for each of the three communities which will include more than 30 meetings from January through October.
- Organize and implement additional AB 617 meetings including the Technical Advisory Group meetings and community updates.
- Implement Year 2 AB 617 Communities including the initial outreach process and formation of the Community Steering Committees.
- Assist with the process to support first year AB 617 plans presentation to South Coast AQMD Board in July and work related to submitting to CARB in September.

Small Business Assistance

- Expand the awareness of South Coast AQMD's Small Business Assistance Program by outreaching to trade organizations, municipalities, and other agencies to inform them about our services.
- Provide timely and accurate information to all persons seeking information from the Small Business Assistance Program.
- Provide easy to understand information about compliance, permit application requirements, and incentive programs offered to small businesses, to business in general and the general public.
- Develop, collect and coordinate information concerning air quality compliance methods and technologies for small businesses by actively participating in South Coast AQMD rulemaking workshops and hearings.
- Assist small businesses in determining applicable requirements, applying for permits, and petitioning for variances.
- Conduct more "no-fault" inspections to provide compliance audits on the operations of small businesses.

LEGISLATIVE & PUBLIC AFFAIRS/MEDIA OFFICE (cont.)

- Assist small businesses with air pollution control and air pollution prevention by providing information concerning alternative technologies, process changes, products, and methods of operation that reduce air pollution.
- Conduct outreach for the dry-cleaner program and work with cities on permit issues.

Media

- Develop a strategic communications plan for overall agency messaging and critical issues and crisis management communications.
- Provide media relations services and strategic counsel for high-profile media issues as well as ongoing South Coast AQMD programs and projects through press releases, media advisories, talking points, in-person and on-camera interviews, opinion pieces and letters to the editor.
- Review requests from partner agencies, organizations and firms for quotes from South Coast AQMD officials for articles and press releases.
- Continue the implementation of Google ad campaign for “The Right to Breathe.”
- Implement story maps on South Coast AQMD website and continue to update and maintain hot topics webpages.
- Produce videos for AB 617.
- Implement South Coast AQMD photo library.
- Design and implement the FY 2019-20 Check Before You Burn program.
- Continue to help focus/narrow Public Records Requests (PRR) from news media; review PRR documents provided to news media and advise management of potential news stories that could result from them.
- Write advertorials for newspapers as part of South Coast AQMD sponsorships.

Social Media

- Continue follower growth (goal of 30% increase for 2019).
- Streamline the Advisory publishing process to ensure the public gets content in a timely manner.
- Utilize more original South Coast AQMD content, including new up-to-date photos and content from various South Coast AQMD departments.

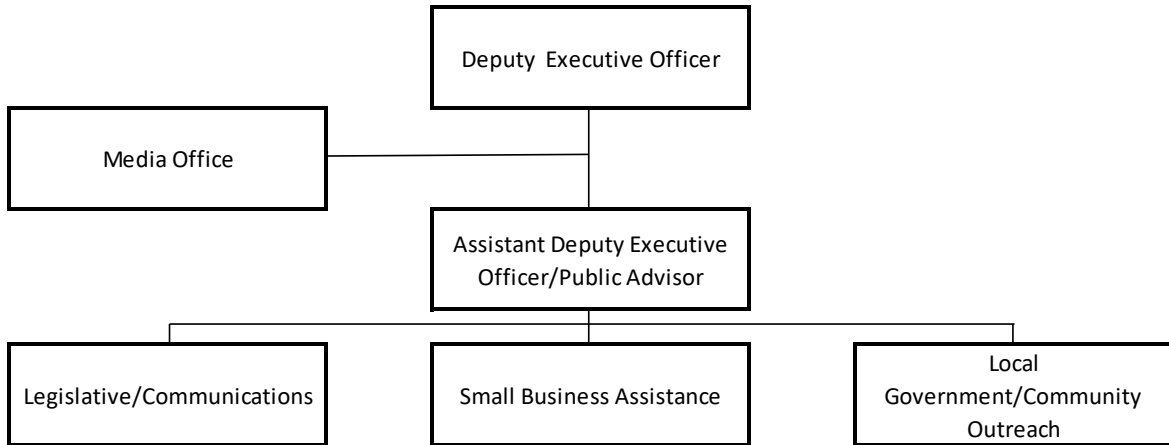
Graphics

- Complete graphics projects/assignments, including: 1) collateral brochures and promotional items; 2) Bi-Monthly Advisor publication; 3) Quarterly Governing Board Member Newsletters; 4) Yearly Clean Car Buying Guide; 5) signage, and informational materials for Town Hall Meetings, community meetings and events, etc.; 6) educational materials; 7) advertisements; 8) Program Announcements; and 9) video projects.
- In coordination with a Director of Communications, redesign and redevelop South Coast AQMD core collaterals and electronic and social media content to ensure consistent themes and messaging and to create focused and clear branding of South Coast AQMD throughout all South Coast AQMD collateral materials and electronic content provided to

LEGISLATIVE & PUBLIC AFFAIRS/MEDIA OFFICE (cont.)

elected officials, agency staff, stakeholders, impacted communities and the public at large.

CURRENT ORGANIZATIONAL CHART:



POSITION SUMMARY: 55 FTEs

Legislative & Public Affairs/Media Office Units	Amended FY 2018-19	Change	Budget FY 2019-20
Administration	6	1	7
Legislative & Public Affairs	42	1	43
Media Office	5	-	5
Total	53	2	55

LEGISLATIVE & PUBLIC AFFAIRS/MEDIA OFFICE (cont.)

POSITION DETAIL:

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

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

Program Code	Program Categories	Program	Activities	FTEs FY 2018-19	+/-	FTEs FY 2019-20	Revenue Categories
1 35 1037	Customer Service and Business Assistance	AB 617-Outreach	AB 617-Outreach	2.00	3.00	5.00	XX
2 35 1046	Customer Service and Business Assistance	Admin/Prog Mgmt	Admin Office/Units/SuppCoord Staff	4.02	1.00	5.02	Ib
3 35 111	Ensure Compliance	Call Center/CUT-SMOG	Smoking Vehicle Complaints	8.00	0.00	8.00	IX,XV
4 35 126	Customer Service and Business Assistance	Clean Air Connections	Coord of region-wide community group	1.00	0.00	1.00	II,IX
5 35 205	Customer Service and Business Assistance	Environmental Education	Curriculum Dev/Project Coord	0.25	0.00	0.25	II,IX,XV
6 35 240	Customer Service and Business Assistance	Environmental Justice	Impl Board's EJ Pgrms/Policies	2.00	0.00	2.00	II,IV
7 35 260	Customer Service and Business Assistance	Fee Review	Cmte Mtg/Fee-Related Complaint	0.50	0.00	0.50	II,III,IV,XV
8 35 280	Policy Support	Advisory Group/Ethnic Comm	GB Ethnic Comm Advisory Group	0.40	0.00	0.40	II,IX
9 35 281	Policy Support	Advisory Group/Small Business	SBA Advisory Group Staff Support	0.50	0.00	0.50	IV,IX
10 35 283	Policy Support	Governing Board Policy	Brd sup/Respond to GB req	0.55	0.00	0.55	Ia
11 35 345	Policy Support	Goods Mvmt&Financial Incentive	Goods Movement & Financial Incentives Progr	1.00	0.00	1.00	IX
12 35 350	Operational Support	Graphic Arts	Graphic Arts	2.00	0.00	2.00	Ia
13 35 381	Customer Service and Business Assistance	Interagency Liaison	Interact Gov Agns/Promote SCAQMD	0.15	0.00	0.15	Ia,XV
14 35 390	Customer Service and Business Assistance	Intergov/Geographic Deployment	Dev/Impl Local Govt Outreach	10.50	0.00	10.50	II,IX
15 35 412	Policy Support	Legislation/Federal	Lobbying/Analyses/Tracking/Out	0.25	0.00	0.25	Ia
16 35 413	Policy Support	Legislation/Exec Office Support	Coord Legis w/ EO, EC, Mgmt	0.25	0.00	0.25	Ia
17 35 414	Policy Support	Legislation-Effects	Lobbying/Analyses/Tracking/Out	0.80	0.00	0.80	Ia,IX
18 35 416	Policy Support	Legislative Activities	Supp/Promote/Influence Legis/Adm	0.50	0.00	0.50	Ia
19 35 491	Customer Service and Business Assistance	Outreach/Business	Chambers/Business Meetings	1.00	0.00	1.00	II,IV
20 35 492	Customer Service and Business Assistance	Public Education/Public Events	Pub Events/Conf/Rideshare Fair	1.00	1.00	2.00	II,V,IX,XV
21 35 494	Policy Support	Outreach/Collateral/Media	Edits, Brds, Talk shows, Commercl	5.60	0.00	5.60	Ia
22 35 496	Customer Service and Business Assistance	Outreach/Visiting Dignitary	Tours/Briefings-Dignitary	0.25	0.00	0.25	Ia
23 35 514	Customer Service and Business Assistance	Permit: Expired Permit Program	Assist w Permit Reinstatement	0.30	0.00	0.30	IV
24 35 555	Customer Service and Business Assistance	Public Information Center	Inform public of unhealthy air	1.00	0.00	1.00	II,V,IX
25 35 560	Develop Programs	Public Notification	Public notif of rules/hearings	0.50	0.00	0.50	II,IV,IX
26 35 565	Customer Service and Business Assistance	Public Records Act	Comply w/ Public Req for Info	0.10	0.00	0.10	Ia
27 35 679	Customer Service and Business Assistance	Small Business Assistance	Small Business/Financial Assistance	1.00	0.00	1.00	III
28 35 680	Timely Review of Permits	Small Business/Permit Streamlin	Asst sm bus to comply/SCAQMD req	3.95	0.00	3.95	II,III,IV,V,XV
29 35 710	Customer Service and Business Assistance	Speakers Bureau	Coordinate/conduct speeches	0.10	0.00	0.10	Ia
30 35 717	Policy Support	Student Interns	Student Interns	0.10	0.00	0.10	Ia
31 35 791	Customer Service and Business Assistance	Toxics/AB2588	Outreach/AB 2588 Air Toxics	0.01	0.00	0.01	X
32 35 825	Operational Support	Union Negotiations	Official Labor/Mgmt Negotiate	0.01	0.00	0.01	Ia
33 35 826	Operational Support	Union Steward Activities	Union Steward Activities	0.01	0.00	0.01	Ia
34 35 855	Operational Support	Web Tasks	Create/edit/review web content	0.40	0.00	0.40	Ia

Total Legislative & Public Affairs/Media Office

50.00	5.00	55.00
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**Legislative & Public Affairs/Media Office
Line Item Expenditure**

Major Object / Account # / Account Description		FY 2017-18 Actuals	FY 2018-19 Adopted Budget	FY 2018-19 Amended Budget	FY 2018-19 Estimate *	FY 2019-20 Adopted Budget
Salary & Employee Benefits						
51000-52000	Salaries	\$ 4,138,322	\$ 4,535,475	\$ 4,615,263	\$ 4,444,281	\$ 4,915,612
53000-55000	Employee Benefits	2,285,220	2,845,044	2,845,045	2,718,194	3,087,636
Sub-total Salary & Employee Benefits		\$ 6,423,542	\$ 7,380,520	\$ 7,460,308	\$ 7,162,476	\$ 8,003,247
Services & Supplies						
67250	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
67300	Rents & Leases Equipment	2,843	7,000	19,781	19,781	7,000
67350	Rents & Leases Structure	12,332	9,000	11,100	11,100	9,000
67400	Household	-	-	-	-	-
67450	Professional & Special Services	2,164,661	1,515,851	2,220,464	2,220,464	1,515,851
67460	Temporary Agency Services	160,200	114,000	114,000	114,000	114,000
67500	Public Notice & Advertising	5,850	26,600	35,600	35,600	26,600
67550	Demurrage	959	-	-	-	-
67600	Maintenance of Equipment	-	9,000	6,000	6,000	9,000
67650	Building Maintenance	-	-	-	-	-
67700	Auto Mileage	17,053	24,800	24,800	24,800	24,800
67750	Auto Service	-	-	-	-	-
67800	Travel	51,380	45,200	45,200	45,200	45,200
67850	Utilities	-	-	-	-	-
67900	Communications	36,115	47,000	47,000	47,000	47,000
67950	Interest Expense	-	-	-	-	-
68000	Clothing	-	-	-	-	-
68050	Laboratory Supplies	-	-	-	-	-
68060	Postage	40,772	137,800	23,800	23,800	137,800
68100	Office Expense	56,193	45,300	55,980	55,980	45,300
68200	Office Furniture	-	-	-	-	-
68250	Subscriptions & Books	31,336	18,200	23,200	23,200	18,200
68300	Small Tools, Instruments, Equipment	-	-	-	-	-
68400	Gas and Oil	-	-	-	-	-
69500	Training/Conference/Tuition/ Board Exp.	2,071	8,500	8,500	8,500	8,500
69550	Memberships	22,170	26,250	29,250	29,250	26,250
69600	Taxes	-	-	-	-	-
69650	Awards	(2,549)	49,681	49,681	49,681	49,681
69700	Miscellaneous Expenses	34,651	43,100	43,100	43,100	43,100
69750	Prior Year Expense	(4,266)	-	-	-	-
69800	Uncollectable Accounts Receivable	-	-	-	-	-
89100	Principal Repayment	-	-	-	-	-
Sub-total Services & Supplies		\$ 2,631,773	\$ 2,127,282	\$ 2,757,456	\$ 2,757,456	\$ 2,127,282
77000	Capital Outlays	\$ -	\$ -	\$ -	\$ -	\$ -
79050	Building Remodeling	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures		\$ 9,055,315	\$ 9,507,802	\$ 10,217,764	\$ 9,919,932	\$ 10,130,529

* Estimates based on July 2018 through February 2019 actual expenditures and March 2019 budget amendments.

PLANNING, RULE DEVELOPMENT & AREA SOURCES

PHILIP FINE DEPUTY EXECUTIVE OFFICER

At a Glance:	
FY 2018-19 Adopted	\$22.4M
FY 2019-20 Budget	\$24.6M
% of FY 2019-20 Budget	14.4%
Total FTEs FY 2019-20 Budget	148

DESCRIPTION OF MAJOR SERVICES:

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

- Developing proposals for new rules and amendments to existing rules to implement the SIP obligations and to reduce air toxic emissions/exposures.
 - Conducts socioeconomic impact analyses and California Environmental Quality Act (CEQA) environmental assessments for rulemaking efforts.
 - Comments on CEQA projects throughout the air Basin and acts as the Lead or Responsible Agency for South Coast AQMD permitting projects.
- Developing and implementing mobile source policy.
 - Implements fleet rules to reduce emissions from public fleets.
 - Develops facility-based measures aimed at achieving emission reductions from the indirect mobile sources associated with ports, airports, railyards, and warehouses.
- Coordinating closely with Legislative & Public Affairs/Media Office and the Technology Advancement Office on state and federal legislative and regulatory issues and on avenues for funding for the air quality programs and grants.
- Conducting air quality evaluations and forecasting, inventories of area sources, and compliance activities related to area sources.
- Assisting in the implementation of AB 617 by establishing steering committees for the priority community locations and developing the emission reduction plans in coordination with the air monitoring plans in those communities.
- Leading the assessment, dissemination, and communication of air quality data.
 - Develops the Multiple Air Toxics Exposure Study (MATES).
 - Develops air quality forecasts, advisories, and alerts.
 - Provides input and guidance on health effects associated with air quality policies and other air quality-related issues that arise from individual facilities or communities.
- Implementing several programs, including the state Toxics "Hot Spots" program (AB 2588), Annual Emissions Reporting program (AER), Employee Commute Trip Reduction (Rule 2202) and the AB 2766 Subvention fund program.
- Developing District policy for climate change and energy.

PLANNING, RULE DEVELOPMENT & AREA SOURCES (cont.)

ACCOMPLISHMENTS:

RECENT:

AB 617

- Completed the community identification and selection process for the implementation of AB 617, with the Governing Board adoption of Year 1 communities. This process included hosting 10 dedicated community meetings, one technical workshop, two Environmental Justice Community Partnership (EJCP) meetings, and presenting at dozens of other community and agency meetings hosted by others. Submitted three reports to the California Air Resources Board (CARB), and received approval for the implementation of AB 617 community air monitoring and emissions reduction plans in three South Coast AQMD communities.
 - Convened Community Steering Committees for each of the three communities selected for Year 1 implementation, and conducted a kick-off meeting and the initial meeting for each of these committees in 2018. These steering committees will continue to work on AB 617 implementation in 2019 and beyond, until the community plans are adopted and implemented.
 - Participated in AB 617 conference calls and meetings with CARB, other air agencies and stakeholders.

AB 2588

- Completed the review of Air Toxic Inventory Reports (ATIR), and Health Risk Assessments (HRA) for the two Potentially High-Risk Level facilities (Anaplex & Aerocraft) in Paramount.
 - Conducted a Public Notification meeting (70,000 notices sent) for both facilities.
 - Completed review of Risk Reduction Plans for both facilities.
- Completed 2017 Annual Report (September 7, 2018).
- Revised and updated the following Procedures and Guidelines (September 7, 2018)
 - Facility Prioritization Procedure;
 - AB 2588 and Rule 1402 Supplemental Guidelines; and
 - Guidelines for Participating in the Rule 1402 Voluntary Risk Reduction Program (VRRP).
- Conducted 130 facility audits of quadrennial emissions inventories.
- Calculated priority scores for 260 facilities, which is also in support of AB 617.
- Reviews of the following documents:
 - Air Toxic Inventory Reports: Reviewed 19 and approved 13;
 - Health Risk Assessments: Reviewed 11 and approved six;
 - Risk Reduction Plans: Reviewed and approved two;
 - Voluntary Risk Reduction Plans: Reviewed 11 and approved two; and
 - Public Notices: Conducted four.

Air Quality Assessment

- Implemented software enhancements to improve the efficacy and streamline implementation for:

PLANNING, RULE DEVELOPMENT & AREA SOURCES (cont.)

- Air quality forecasting, allowing for more accurate forecasts to be issued in less time; Weekly summaries of ozone concentrations allowing with a single click to notify staff of exceedances, and produce the air quality summary card; and
 - Issuing air quality advisories including automation of Check Before You Burn advisories.
 - Transferred all operational forecasts and data to a modern Linux server and modern PCs from the recently-retired FORTRAN computer machine.
 - Incorporated prognostic bias-corrected PM2.5 predictions from National Oceanic Atmospheric Administration (NOAA) into our forecasting system to improve accuracy.
 - Wrote software to calculate PM2.5 design values with and without potential exceptional events to aid in the preparation of U.S. EPA Initial Notification Forms and evaluate the effect of exceptional events on air quality.
 - Worked with Sonoma Tech, Inc. to implement the Hydrogen Sulfide (H₂S) monitoring and public website in the Salton Sea area.
 - Provided programmatic support (meteorology), including daily air quality forecasting, issuing no-burn alerts for the Check Before You Burn program (22 days in 2018), issuing Smoke Advisories (32 days in 2018), issuing H₂S odor advisories (one day in 2018), issuing special advisories (10 days in 2018) and windblown dust and ash advisories (six days in 2018).
 - Provided programmatic support (point source modeling), including completing 24 permit modeling requests. Six of the 24 permit modeling requests were completed by an outside contractor.
 - Worked with Information Management (IM) to implement NowCast on the Air Quality Index (AQI) map and enhance other areas of the South Coast AQMD website to better communicate air quality data to the public.
 - Answered over 100 air quality related emails and phone calls in 2018.
 - Created community-facing interactive maps to support AB 617 efforts.
- Air Quality Modeling/Emissions Inventory*
- Continued developing the Net Emissions Analysis Tool (NEAT) to estimate NO_x and Green House Gas (GHG) emission reductions from implementing zero to near-zero residential appliances and the cost effectiveness associated with the conversion.
 - Developed emissions inventory of Toxic Air Contaminants to estimate cancer exposure risk.
 - Analyzed community-level data for use in the AB 617 program, such as cancer risk, socio-economic data and other demographic factors.
 - Developed AB 617 community-based emissions inventory and preliminary source apportionment.
 - Continued collaboration with NASA and other academic and research agencies to utilize satellite retrieved data in air quality modeling and analysis.
 - Continued improving air quality model predictability to be the state-of-the-science and appropriate for Air Quality Management Plan (AQMP) attainment demonstrations.
 - Continued refining AQMP/SIP emissions inventory to assist the implementation of AQMP control measures.

PLANNING, RULE DEVELOPMENT & AREA SOURCES (cont.)

- Reviewed General Conformity requirements for the projects submitted to South Coast AQMD to be accommodated by the SIP set aside account.
- Continued assisting inter- and intra- divisional projects that utilize Geographical Information Systems.

Annual Emissions Reporting

- Updated the Annual Emissions Reporting (AER) web tool software.
- Identified and notified 2,400 facilities subject to South Coast AQMD's AER program out of approximately 26,000 facilities with active permits within the South Coast AQMD jurisdiction.
- Reviewed submitted AER reports which ultimately generated \$16.3 million in annual emission fees.
- Audited 300+ Emission Reports (including a five-year audit of a local cement plant resulting in \$2.5 million in under-reported emission fees and surcharges).
- Assisted facilities with emission reporting process through three multi-hour workshops and AER hotline during the first quarter of 2018.
- Compiled and submitted 2018 device level emission data to CARB.
- Continued providing input to CARB and coordinating with CAPCOA regarding drafting their Criteria Pollutant and Toxics Emissions Reporting (CTR) regulation section of AB 617.

AQMP/SIP

- Updated 1979 1-hour ozone standard attainment demonstration for U.S. EPA without relying on CAA 182(e)5 measures (so-called 'Black Box' measures).
- Continued the implementation of the 2016 AQMP to assist in the attainment of the 8-hour and 1-hour ozone federal standards as well as the 24 hour and annual PM2.5 federal standards for both the South Coast Air Basin and Coachella Valley.
- Submitted a quantitative milestone report for year 2017, demonstrating that all measures in the PM2.5 serious area plan are being implemented.
- Issued a Request for Proposals (RFP) to solicit stationary and mobile source incentive projects for reducing emission/toxic exposure and technology demonstration and deployment, evaluated 80 proposals received and provided recommendations to fund 26 emission reduction projects.

CEQA

- Conducted environmental assessments for 12 South Coast AQMD rule projects and oversaw the preparation of the environmental assessments for seven ongoing permit projects.
- Reviewed and commented on over 1,000 CEQA documents prepared by other lead agencies.
- Provided technical consultation for local ongoing development projects including the I-710 corridor, Inglewood Basketball and Entertainment Center, Santa Susana Laboratory and California High Speed Rail.

Facility Based Mobile Source Measures

- Conducted 17 working group meetings covering airports, marine ports, new and redevelopment projects, rail yards, and warehouses as part of the implementation of several 2016 AQMP control measures.
- Worked closely with the Ports of Los Angeles (LA) and Long Beach (LB) through conference calls and meetings to develop the Memorandum of Understanding (MOU) principles and framework as

PLANNING, RULE DEVELOPMENT & AREA SOURCES (cont.)

well as the MOU development process, including establishment of a technical work group to develop methodologies to quantify baseline inventories and emissions reductions benefits and forecast through implementation of Clean Air Action Plan measures.

- Hosted a technology forum on retrofit technologies for ocean going vessels (OGVs) in collaboration with U.S. EPA, CARB, Ports of LA and LB, shipping lines, engine manufacturers as well as Chinese port authorities. The forum focused on promising OGV retrofit technologies and to discuss strategies to develop incentive-based programs to accelerate deployment and re-routing of Tier 3 vessels and upgrading OGVs to Tier 2+ standards.
- Worked closely with the five commercial airports and their consultants through conference calls and meetings to develop the emissions inventory protocol and MOU framework as part of the airports MOU development which will be based on each airport's Air Quality Improvement Plan.
- Initiated an economic impacts study to evaluate potential impacts of different rule scenarios for warehouses.
- Initiated the Pacific Rim Initiative for Maritime Emission Reductions to partner with Asian ports to incentivize cleaner vessels that will call at the Ports of LA and LB.

Health Effects

- Established the groundwork for the Aliso Canyon Health Study by conducting public outreach and convening the Health Study Technical Advisory Group. The RFP for the study was released in November 2018.
- Participated in inter-agency environmental justice efforts, including the LA County Public Health Industrial Use Task Force and Green Zones initiatives, the Southern California Association of Governments (SCAG), Environmental Justice Working Group, and the Department of Toxics and Substances Control (DTSC) working group, for implementation of SB 673.
- Continued implementation of the MATES V study including an extensive advanced monitoring component.
- Provided input and support for the Community Air Toxics Initiative projects in Paramount and Compton, including presenting at public meetings, participating on update phone calls with the city, agencies, elected officials and the public, addressing public inquiries, coordinating closely with other agencies to ensure appropriate follow-up, and providing input and support for the investigation and reporting of results.
- Completed more than 14 public presentations or panel presentations for the Environmental Justice Community Partnership, and other academic, professional, and community audiences.
- Completed 11 media interviews on air pollution and health-related topics.

Fleet Rules

- Completed a comprehensive fleet survey of all public entities within our jurisdiction to better understand the type, age and number of vehicles owned and operated by public fleets and their contractors in order to support future rule-making efforts.

PLANNING, RULE DEVELOPMENT & AREA SOURCES (cont.)

Rule Development

- Adopted Rule 1118.1 to implement the Best Available Retrofit Control Technology (BARCT) emission limits for non-refinery flares, achieving 0.18 tpd of NO_x and 0.014 tpd of VOC reductions.
- Amended Rule 1325 to correct a SIP deficiency requested by the U.S. EPA by clarifying PM_{2.5} precursors in a definition.
- Amended Rules 1146, 1146.1 and 1146.2 to implement BARCT emission limits for applicable boilers, steam generators, and process heaters, achieving 0.27 tpd of NO_x reductions by 2023.
- Adopted Rule 1100 to establish a compliance schedule for transitioning NO_x Regional Clean Air Incentives Market (RECLAIM) facilities.
- Amended Rule 1469 to require air pollution controls for tanks that are currently unregulated and require periodic source testing, require building enclosures, and to enhance housekeeping and best management practices to better control point and fugitive hexavalent chromium emissions from for hexavalent chromium plating and anodizing facilities.
- Amended Rule 1135 to implement BARCT NO_x and ammonia emission limits for electricity generating facilities achieving 1.7 tpd of NO_x reductions.
- Amended Rules 2001 and 2002 to provide RECLAIM facilities the option to exit the program if they meet certain criteria and to provide the option to remain in RECLAIM for a limited time upon receiving an initial determination notification.
- Amended Rule 1111 to extend and increase the mitigation fee period end dates for condensing furnaces, non-condensing furnaces, weatherized furnaces, and mobile home furnaces.
- Amended Rule 1178 to allow the use of a flexible enclosure for slotted guidepoles for petroleum storage tanks under certain conditions. Amended Rule 219 to exempt from permitting slotted guidepoles that meet specific emission control configurations specified in Rule 1178.
- The following rule development projects were initiated before or during the fiscal year and are expected to be adopted or amended in the next fiscal year:
 - Proposed Amended Rule 1134 (gas turbines),
 - Proposed Amended Rule 1110.2 (Emissions from IC Engines)
 - Proposed Rule 1109.1 (refinery equipment)
 - Proposed Rule 1410 (HF use at refineries)
 - Proposed Rule 1480 (ambient monitoring of toxic metals)
 - Proposed Amended Rule 1407 (non-chromium metal melting)
 - Proposed Rule 1407.1 (chromium metal melting)
- Conducted monthly RECLAIM meetings and held over 50 individual facility or industry-specific meetings. The RECLAIM general working group meetings have shifted focus to address New Source Review issues for the transition.
- Other rule-related projects
 - Issued an RFP for a third party independent engineering consultant to assist in reviewing BARCT analysis for Proposed Rule 1109.1 development.
 - Initiated Request for Proposals for Proposed Rule 1407.1 (Toxic Air Contaminants from Chromium Alloy Melting Operations) source testing laboratories.

PLANNING, RULE DEVELOPMENT & AREA SOURCES (cont.)

- Finalized Rule 1168 Guidance Document which provides the test methods required for specific adhesives or sealants.

Socioeconomic Impacts

- Completed eight Socioeconomic Impact Assessments for amendments to Rules 2001/2002 (twice; January & October), 1111 (twice; March & July), 408, 1135, 1469, 1146/1146.1/1146.2 (amended) plus 1100 (new rule).
- Continued managing two Requests for Proposals to implement recommendations by Abt Associates to enhance evaluating public welfare benefits of clean air for future AQMPs. Such benefits include recreational visibility, agriculture, ecology, and materials benefits.
- Expanded small-business analysis in proposed amendments to Rule 1469, which was subsequently reviewed and approved by independent contractor, Industrial Economics, Incorporated.
- Updated Reg III, the South Coast AQMD's fee rule.
- Received training on disaggregated input/output Economic Modeling (EMSI) model, which provides economic detail of industries at a more granular level than previously considered by the Socioeconomic Team.
- Received and implemented training on updated Regional Economic Modeling Inc. (REMI) model, providing greater clarity in Socioeconomic Impact Assessments of economic results predicted by REMI model.
- Developed beta version of cost database of common compliance costs for rule staff reference.

Transportation Programs

- Assisted local governments with the implementation of AB 2766 funds to reduce mobile source emissions. Staff worked with 162 eligible cities, and provided guidance on projects with quantified mobile emission reductions.
- Assisted regulated employers in the development of their Rule 2202 plans. Evaluated and processed over 1,350 Rule 2202 plan submittals.
- Conducted 24 Rule 2202 Employee Transportation Coordinator (ETC) certification classes.

Other

- Developed comment letters on key U.S. EPA initiatives, including the proposed glider kits, Corporate Average Fuel Economy (CAFE) standards, and transparency in regulatory science rules, as well as successfully advised U.S. EPA to take action on revising the heavy-duty NOx emission standard.
- Completed contract management for three PM control related projects funded by AB 1318.
- Continued working with stakeholders to develop protocols and conduct NOx characterization study of residential and commercial food service equipment (ovens, fryers, griddles, etc.).
- Completed underfired charbroiler PM control testing at UCR CE-CERT.
- Continued inventory, implementation and enforcement of rules for area sources of emissions.
- Initiated audits for approved Rule 1111 alternate compliance plans.

ANTICIPATED:

AB 617

- Conduct public outreach and develop recommendations for the selection and prioritization of communities for AB 617 community emissions reduction plans and/or community air monitoring for Year 2 implementation.
- Complete AB 617 Community identification process and begin development of Community Emission Reduction Plans where appropriate.
- Adopt and begin implementation of community emission reduction plans for Year 1 communities.
- Launch Technical Advisory Group meetings to discuss modeling approaches, emissions data and numerical methodologies in depth.
- Participate in AB 617 conference calls and meetings with CARB, other air agencies and stakeholders.

AB 2588

- Update the Industry-Wide AB 2588 Health Risk Assessments for gas stations using new health risk guidelines from Office of Environmental Health Hazard Assessment (OEHHA) (pending adoption) and revised emission factors and Industry-Wide HRA Guidelines from CARB. The CARB Industry-Wide HRA Guidelines is estimated to be released mid-2019.
- Work with consultants to allow quicker verification of priority scores, approval of ATIRs, HRAs, and VRRPs.
- Continue updating the Rule 1402 & AB 2588 Guidelines as necessary.

Air Quality Assessment

- Prepare exceptional events demonstrations for PM2.5 and PM10 in the South Coast Air Basin and PM10 in the Coachella Valley portion of the Salton Sea Air Basin.
- Continue to improve the dissemination of forecasts and advisories through the South Coast AQMD website, AirNOW, Enviroflash, and the South Coast AQMD app.
- If feasible, develop and provide the public with hourly and higher-spatial resolution predictions of PM2.5, PM10, and O3 throughout South Coast AQMD's jurisdiction.
- Improve forecast products with the integration of bias-corrected chemical transport models and machine learning techniques.
- Develop software to preemptively notify South Coast AQMD staff of PM10 dust events and to notify staff of wildfire smoke impacts to allow for more timely and accurate advisories.
- Provide more detailed air quality advisories to the public. Investigate the use of graphics or videos to convey additional information.
- Continue to pursue efforts to increase awareness of Check Before You Burn Advisories by establishing partnerships with the Weather Company and the National Weather Service.
- Continue the development of interactive maps and GIS data analysis to support AB 617 efforts.
- Continue supporting program functions through air quality forecasting, issuing advisories, calculating air quality trends, responding to public inquiries via phone and email, and conducting point-source permit modeling.

Air Quality Modeling/Emissions Inventory

- Complete the development of the Net Emissions Analysis Tool (NEAT) for residential applications.
- Continue to develop detailed Toxic Air Contaminant emissions inventory to estimate cancer exposure risk.
- Continue technical assistance to the AB 617 program, especially to identify the sources of major air contaminants for each community.

PLANNING, RULE DEVELOPMENT & AREA SOURCES (cont.)

- Continue collaboration with regulatory agencies, academic institutes and research laboratories to improve air quality model's predictability to be the state-of-the-science and appropriate for AQMP attainment demonstrations.
- Continue refining AQMP/SIP emissions inventory to assist the implementation of AQMP control measures.
- Continue reviewing General Conformity requirements of the projects submitted to South Coast AQMD to be accommodated in the SIP set aside account and tacking the usage of SIP/ South Coast AQMD General Conformity account.
- Continue assisting inter and intra divisional projects that require regional modeling, SIP emissions inventory and Geographical Information System (GIS) based geospatial analysis.

Annual Emissions Reporting

- Continue evaluating submissions of emissions inventories and annual emissions fees.
- Conduct AER audits.
- Improve AER on-line reporting system to facilitate data entry for users and incorporate changes to facilitate emission reporting required under AB 617.
- Continue to work with CARB and CAPCOA on the development and implementation of the Criteria Pollutant and Toxics Emissions Reporting (CTR) regulation section of AB 617.
- Improve AER mailing list generator program to facilitate inclusion of facilities subject to AB 617 for emissions reporting.
- Conduct training for new and existing staff, inclusive of the new AB 617 requirements and emissions reporting regulation.

AQMP/SIP

- Begin Preparation of 2022 AQMP to address 2015 8-hour ozone standard.
- Begin Preparation of emissions inventory and Reasonably Available Control Technology/ Reasonably Available Control Measures for the 2022 AQMP.
- Prepare a SIP update for the 1997 8-hr ozone standard for Coachella Valley.
- Prepare a SIP update to define CAA § 182 (e)(5) measures for the 1997 8-hr ozone standard for the South Coast Air Basin.
- Evaluate PM_{2.5} design values for attainment status of the 2006 24-hr PM_{2.5} standard for the South Coast Air Basin.
- Continue working on developing funding to implement the incentive control measures in the 2016 AQMP.
- Execute contracts for stationary source projects that reduce emissions and toxic exposure.
- Develop a tracking system for emission reductions achieved as a co-benefit to existing climate change programs.
- Develop a webpage for the solar initiative.

CEQA

- Initiate working group process to establish guidelines to reflect the 2015 Revised OEHHA Guidelines for estimating health risk and current air quality standards.

PLANNING, RULE DEVELOPMENT & AREA SOURCES (cont.)

- Revisit how greenhouse gas (GHG) impacts are analyzed and mitigated under CEQA; and revise how transportation impacts are evaluated for determining significance based on the newly adopted vehicle miles traveled (VMT) metric, in lieu of the previous level of service (LOS) metric.
- Update air quality mitigation measures for stationary sources, mobile on-road vehicles and off-road equipment.
- Update South Coast AQMD's localized significance thresholds (LSTs) to reflect the latest vehicle emissions factor model (EMFAC) and health data.
- Establish guidance as to how to address and disclose the health effects from significant adverse air quality impacts pursuant to the court decision in the Friant Ranch CEQA case.
- Continue developing and reviewing CEQA lead agency projects (rules and permitting projects) and commenting on CEQA documents through the South Coast AQMD's Intergovernmental Review program.
- Issue RFPs for CEQA assistance in preparing the required CEQA documents for AB 617.
Facility-Based Mobile Source Measures
- Continue work to develop voluntary and regulatory approaches for achieving further emission reductions from airports, marine ports, new and redevelopment projects, rail yards, and warehouses.
- Continue working with Commercial Airports to develop airport specific Air Quality Improvement Plans (AQIP) and MOUs.
- Estimate SIP credits that can be achieved from the AQIP and MOU with airports.
- Continue working with the Ports of Los Angeles and Long Beach to develop an MOU and estimate SIP credits that can be achieved through its implementation.
- Continue collaborations with international ports, including Chinese ports, to develop incentive-based programs to accelerate deployment of cleaner vessel technologies.
- Continue collaborations with engine manufacturers and shipping lines to identify and demonstrate promising retrofit technologies for ocean going vessels.
Health Effects
- Work with Monitoring and Analysis staff to complete MATES V, with deployment of fixed site monitors in January 2018, and the planning and implementation of the Advanced Monitoring and community outreach components.
- Perform health risk modeling to estimate long-term cancer risks based on toxics inventory data.
Mobile Source
- Continue working on implementation of existing fleet rules including compliance verification activities, implement mobile source 2016 AQMP measures, such as facility-based measures and fleet rule amendments.
- Secure SIP credits for mobile source incentive projects working with CARB and U.S. EPA.
Rule Development
- Continue monthly RECLAIM Working Group Meetings to discuss the transition of RECLAIM facilities to a command and control regulatory structure consistent with the 2016 AQMP control measure CMB-05 and AB 617, as well as New Source Review issues pertaining to the transition and adopt/amend the following proposed or proposed amended rules for the RECLAIM transition:

PLANNING, RULE DEVELOPMENT & AREA SOURCES (cont.)

- Amend Rule 1134 to establish NO_x Best Available Retrofit Control Technology requirements for stationary turbines.
- Rule 1110.2 (Emissions from IC Engines) will be amended to incorporate provisions for facilities that are transitioning from NO_x RECLAIM to command and control.
- Develop Proposed Rule 113 to establish monitoring, reporting, and recordkeeping requirements for facilities with Continuous Emissions Monitoring (CEMS) exiting RECLAIM and transitioning to a command-and-control regulatory structure.
- Adopt Proposed Rule 1109.1 that will establish BARCT requirements for refineries that are transitioning from RECLAIM to command and control.
- Amend Rule 1147 to implement BARCT for miscellaneous combustion sources at RECLAIM facilities that will transition to command-and-control.
- Adopt Proposed Rules 1147.1 (large miscellaneous combustion sources) that will establish requirements for facilities that are transitioning from RECLAIM to command and control.
- Amend Rule 1117 to update the emission standard to incorporate Best Available Retrofit Control Technology for glass melting equipment and incorporate provisions for facilities that are transitioning from NO_x RECLAIM to command and control.
- Amend Rule 1100 that will establish the implementation schedule for specific NO_x RECLAIM facilities that are transitioning to command and control.
- Amend Regulation XIII (New Source Review) and Regulation XX (RECLAIM) to revise New Source Review provisions to address facilities that are transitioning from RECLAIM to command-and-control. Proposed amendments to Regulation XX also are needed to coordinate amendments to Regulation XIII.
- Adopt/Amend the following Proposed or Proposed Amended Rules:
 - Proposed Amended Rule 1403 includes specific requirements when conducting asbestos-emitting demolition/renovation activities at schools, daycare centers, and possibly establishments that have sensitive populations. Amendments may include other provisions to improve the implementation of the rule.
 - Proposed Amended Rules 110, 212, 301, 303, 306, 307.1, 309, 315, 510, 515, 518.2, 812, 1309, 1310, 1605, 1610, 1612, 1620, 1623, 1710, 1714, and 3006 to expand noticing options to include email and webpage display for public notices for Title V permit programs, rulemaking activities, and hearing board cases and to also include the option to deliver invoices to permit holders by email.
 - Proposed Amended Rule 1407 will reduce toxic air contaminants emissions from non-chromium alloy melting operations for Rule 1407.
 - Proposed Rule 1407.1 to reduce toxic air contaminant emissions from chromium alloy melting operations.
 - Proposed Amended Rule 1106 to revise VOC content limits for Marine Coating operations.
 - Proposed Rule 1410 or develop an MOU to address hydrogen fluoride use at refineries.
 - Proposed Amended Regulation III-Fees to incorporate the CPI adjustment to keep pace with inflation pursuant to Rule 320 and make any other needed adjustments.
 - Proposed Amended Regulations IX and X to incorporate by reference new and amended federal performance standards enacted by U.S. EPA for stationary sources.

PLANNING, RULE DEVELOPMENT & AREA SOURCES (cont.)

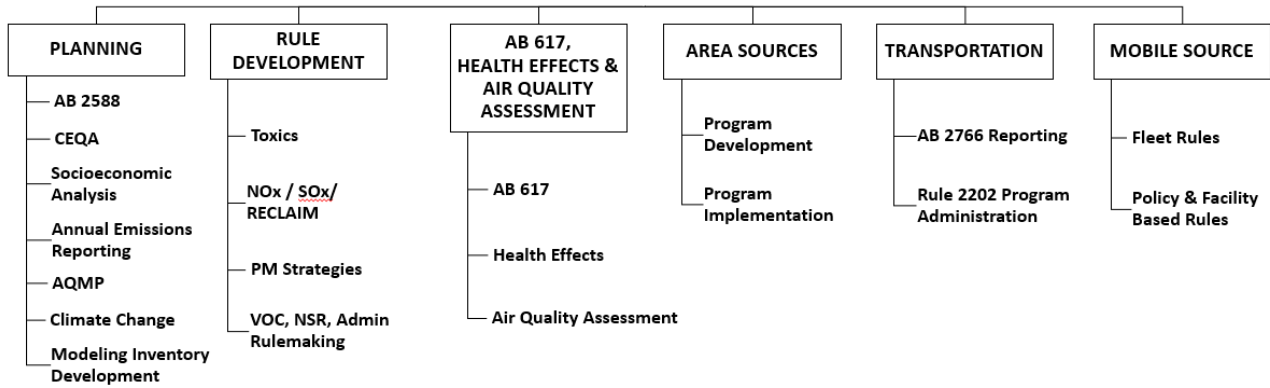
- Proposed Rule 1480 to address ambient air monitoring requirements for toxics.
 - Proposed Amended Rule 461 to address provisions from CARB for gasoline dispensing facilities.
 - Proposed Rules 1150.3 (landfills) and 1179.1 (Publicly Owned Treatment Works) to establish NOx emission requirements for facility-specific combustion equipment.
 - Initiate rulemaking on the following rule projects:
 - Proposed Rule 1138 to regulate emissions from restaurant operations.
 - Proposed Rule 1450 to reduce exposure to methylene chloride from furniture stripping.
 - Proposed Amended Rule 1426 to reduce toxic air contaminants from metal finishing operations.
 - Proposed Rule 1147.2 (Metal Melting and Heat-Treating Furnaces) and 1147.3 (Aggregate Facilities) to establish NOx BARCT requirements for the RECLAIM transition.
 - Proposed Amended Rule 1142 for VOC emissions from marine vessel operations.
 - Continue working with stakeholders to assess implementation of Rule 1111.
- Socioeconomic Impacts
- Begin enhancing Socioeconomic Impact Assessments by utilizing more granular industry detail as made available by the disaggregated input/output EMSI model and updated REMI model.
 - Continue managing contract with University of California, Riverside, on distributional impacts and fund generation of potential 0.25%-0.50% sales-tax increase.
 - Issue two Request for Proposals (RFPs) or sole-source contracts to update South Coast AQMD understanding of health-benefit valuation and environmental-justice analysis continuing Abt recommendations in preparation for 2022 AQMP.
 - Continue managing two RFPs to implement recommendations by Abt Associates to enhance evaluating public welfare benefits of clean air for future AQMPs. Such benefits include recreational visibility, agriculture, ecology, and materials benefits.
 - Improve compliance-cost database through rule staff internal review.
 - Conduct socioeconomic analyses for rules and other special projects.
- Transportation Programs
- Continue conducting Employee Transportation Coordinator training sessions and review and analyze Rule 2202 annual program submittals.
 - Work towards the development of an on-line Rule 2202 plan submittal process.
 - Continue compliance verification activities.
- Other
- Continue implementation of rules and compliance verification activities, inclusive of Rule 317 accounting.
 - Establish two technical assessments for Rule 1118.1 (beneficial use of gas handling and impacts from food waste diversion) and others as needed.
 - Continue development of the new web-based Flare Event Notification System (FENS) to assist refineries in complying with Rule 1118 and provide new public portal regarding current, upcoming and past flaring events.
 - Develop incentive program guidelines for SIP credit.

PLANNING, RULE DEVELOPMENT & AREA SOURCES (cont.)

- Complete development and launch on-line Rule 1415 registration.
- Continue compliance verification and rule development for area sources of emissions.
- Work with the Science & Technology Advancement Office to develop process and review Rule 1180 refinery monitoring plans, conduct outreach and develop process for data evaluation.
- Finalize scope and initiate contract for the health study of the Aliso Canyon gas leak.

PLANNING, RULE DEVELOPMENT & AREA SOURCES (cont.)

ORGANIZATIONAL CHART:



POSITION SUMMARY: 148 FTEs

Planning, Rule Development and Area Sources Units	Amended FY 2018-19	Change	Budget FY 2019-20
Office Administration	9	-	9
Planning	60	-	60
Rule Development	21	-	21
Area Sources	8	-	8
Transportation Programs	11	-	11
Health Effects	3	-	3
Mobile Source	9	-	9
AB 617	27	-	27
Total	148	-	148

PLANNING, RULE DEVELOPMENT & AREA SOURCES (cont.)

POSITION DETAIL:

<u>FTEs</u>	<u>Title</u>
2	Administrative Secretary
10	Air Quality Engineer II
4	Air Quality Inspector II
1	Air Quality Inspector III
63	Air Quality Specialist
2	Assistant Deputy Executive Officer
1	Contracts Assistant
1	Deputy Executive Officer - Planning, Rule Development & Area Sources
1	Director of Strategic Initiatives
1	Director of Community Air Programs/Health Effects Officer
4	Office Assistant
8	Planning and Rules Manager
26	Program Supervisor
9	Secretary
3	Senior Administrative Secretary
4	Senior Air Quality Engineer
1	Senior Meteorologist
4	Senior Office Assistant
<u>3</u>	Senior Staff Specialist
148	Total FTEs

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

Program Code	Program Categories	Program	Activities	FTEs FY 2018-19	+/-	FTEs FY 2019-20	Revenue Categories
1 26 002	Develop Programs	AB2766/Mobile Source	AB2766 Mobile Source Outreach	1.05	1.65	2.70	IX
2 26 007	Customer Service and Business Assistance	AB2766/MSRC	AB2766 Prov Tech Asst to Cities	1.20	-1.20	0.00	IX
3 26 010	Develop Programs	AQMP	AQMP Special Studies	0.10	1.50	1.60	IV,V,IX,XV
4 26 031	Develop Rules	AB 617-BARCT Rules	AB 617-BARCT Rules	11.40	4.80	16.20	XX
5 26 033	Develop Programs	AB 617-Em Inventory	AB 617-Em Inventory	0.50	2.50	3.00	XX
6 26 034	Develop Programs	AB 617-Em Reduc Plns	AB 617-Em Reduc Plns	0.50	9.65	10.15	XX
7 26 035	Develop Rules	AB 617-General	AB 617-General	1.60	2.55	4.15	XX
8 26 038	Develop Programs	Admin/Office Management	Coordinate Off/Admin Activities	4.55	0.00	4.55	lb
9 26 050	Develop Rules	Admin/Rule Dev/PRA	Admin: Rule Development	1.10	0.00	1.10	lb
10 26 061	Monitoring Air Quality	Air Quality Evaluation	Air Quality Evaluation	2.25	0.25	2.50	IX
11 26 068	Develop Programs	SCAQMD Projects	Prepare Environmental Assessments	3.35	0.00	3.35	II,IV,IX
12 26 071	Develop Rules	Arch Ctgs - Admin	Rdev/Aud/DB/TA/SCAQMD/Rpts/AER	1.00	-0.50	0.50	XVIII
13 26 072	Ensure Compliance	Arch Ctgs - End User	Compliance/Rpts/Rule Implementation	0.80	0.20	1.00	XVIII
14 26 073	Ensure Compliance	Arch Ctgs - Other	Compliance/Rpts/Rule Implementation	0.80	0.20	1.00	XVIII
15 26 076	Ensure Compliance	Area Sources/Compliance	Area Source Compliance	4.50	0.00	4.50	II,IV,V,IX,XV
16 26 077	Develop Rules	Area Sources/Rulemaking	Dev/Eval/Impl Area Source Prog	2.00	-1.50	0.50	II,IX
17 26 083	Policy Support	Hlth Effects Air Pollution Fou	Health Effects Air Poll Foundation Support	0.10	0.00	0.10	Ia,II,IV
18 26 102	Develop Programs	CEQA Document Projects	Review/Prepare CEQA Comments	3.75	0.00	3.75	II,IX
19 26 104	Develop Programs	CEQA Policy Development	ID/Develop/Impl CEQA Policy	0.50	0.00	0.50	IV,IX
20 26 121	Develop Programs	China Cln Shipping	China Partnership Cleaner Shpng	0.00	1.00	1.00	IX
21 26 128	Develop Programs	Cln Communities Pln	Cln Communities Plan Adm/Impl	0.25	-0.25	0.00	II,IX
22 26 148	Policy Support	Climate Change	GHG/Climate Change Policy Development	3.35	-1.35	2.00	IV,XVII
23 26 165	Develop Rules	Conformity	Monitor Transp. Conformity	0.25	0.00	0.25	V,IX
24 26 215	Ensure Compliance	Annual Emission Reporting	Annl Des/Impl/Emiss Monitor Sys	11.00	0.00	11.00	II,V
25 26 217	Develop Programs	Emissions Inventory Studies	Dev Emiss DB/Dev/Update Emiss	0.50	0.25	0.75	II,V,IX,XV
26 26 218	Develop Programs	AQMP/Emissions Inventory	Dev Emiss Inv: Forecasts/RFPs	0.74	0.51	1.25	II,IX
27 26 240	Policy Support	EJ-AQ Guidance Document	AQ Guidance Document	0.10	0.00	0.10	II,IX
28 26 257	Develop Rules	Fac Based Mob Src	Facility Based Mobile Src Meas	5.00	1.25	6.25	IX
29 26 276	Policy Support	Advisory Group/Home Rule	Governing Board Advisory Group	0.30	0.20	0.50	Ia
30 26 277	Policy Support	Advisory Group/AQMP	Governing Board AQMP Advisory Group	0.05	0.00	0.05	II,IX
31 26 278	Policy Support	Advisory Group/Sci,Tech,Model	Scientific/Tech/Model Peer Rev	0.15	-0.05	0.10	II,IX
32 26 358	Ensure Compliance	GHG Rules-Compl	Green House Gas Rules-Compliance	0.70	0.30	1.00	IV
33 26 362	Develop Rules	Health Effects	Study Health Effect/Toxicology	2.25	-1.55	0.70	II,III,IX
34 26 368	Develop Programs	Incentive RFP Emiss Red Projs	Incentive Projects Admin	0.00	1.00	1.00	XVII
35 26 385	Develop Rules	Criteria Pollutants/Mob Srce	Dev/Impl Intercrredit Trading	0.75	0.00	0.75	IV,IX
36 26 397	Develop Programs	Lead Agency Projects	Prep Envrnmt Assmts/Perm Proj	2.50	0.00	2.50	III
37 26 416	Policy Support	Legislative Activities	Supp/Promote/Influence Legis/Adm	0.50	0.00	0.50	Ia
38 26 443	Monitoring Air Quality	MATES V	MATES V	0.30	0.00	0.30	XVII
39 26 444	Monitoring Air Quality	MATES V Refinery	MATES V Refinery	0.00	0.10	0.10	XVII
40 26 445	Monitoring Air Quality	Meteorology	ModelDev/Data Analysis/Forecast	2.45	0.05	2.50	II,V,IX

**Planning, Rule Development & Area Sources (Cont.)
Work Program by Office**

#	Program Code	Program Categories	Program	Activities	FTEs FY 2018-19	+/-	FTEs FY 2019-20	Revenue Categories
41	26 1449	Develop Rules	Mob Src/SCAQMD Rulemaking	Prepare SCAQMD Mob Src rulemaking proposals	2.30	1.30	3.60	IX
42	26 1451	Develop Programs	Mob Src/CARB/EPA Monitoring	CARB/US EPA Mob Src Fuel Policies	0.50	0.00	0.50	IX
43	26 1452	Develop Programs	Mob Src/CEC/US DOE Monitoring	CEC/US DOE Mob Src rulemaking proposals	0.50	-0.30	0.20	IX,XVII
44	26 1460	Develop Rules	Regional Modeling	Rule Impact/Analyses/Model Dev	4.40	0.60	5.00	II,V,IX
45	26 1461	Timely Review of Permits	Permit & CEQA Modeling Review	Review Model Permit/Risk Assmt	1.30	-0.30	1.00	III
46	26 1503	Develop Programs	PM Strategies	PM10 Plan/Analyze/Strategy Dev	3.40	-2.40	1.00	II,V,XV
47	26 1530	Monitoring Air Quality	Photochemical Assessment	Photochemical Assessment	0.25	-0.25	0.00	II,V
48	26 1565	Customer Service and Business Assistance	Public Records Act	Comply w/ Public Rec Requests	0.82	-0.03	0.79	la
49	26 1620	Ensure Compliance	Refinery Pilot Project	Refinery Pilot Project	0.00	1.80	1.80	II
50	26 1643	Timely Review of Permits	Rule 222 Filing Program	Rule 222 Filing Program	0.00	0.00	0.00	IV
51	26 1645	Ensure Compliance	Rule 1610 Plan Verification	Rule 1610 Plan Verification	0.75	-0.25	0.50	V,IX
52	26 1646	Develop Rules	R1180 Community Mon	R1180 Comm Monitoring Refinery	0.00	0.20	0.20	XVII
53	26 1654	Develop Rules	Rulemaking/NOX	Rulemaking/NOX	2.50	-1.60	0.90	II,IV,XV
54	26 1655	Develop Rules	NSR/Adm Rulemaking	Amend/Develop NSR & Admin Rules	2.50	-1.60	0.90	II,IV,V,XV
55	26 1656	Develop Rules	Rulemaking/VOC	Dev/Amend VOC Rules	3.25	-0.25	3.00	II,IV,XV
56	26 1659	Develop Rules	Rulemaking/Toxics	Develop/Amend Air Toxic Rules	11.00	-2.25	8.75	II,XV
57	26 1661	Develop Rules	Rulemaking/RECLAIM	RECLAIM Amend Rules/Related Is	2.50	-1.00	1.50	II
58	26 1685	Develop Programs	Socio-Economic	Apply econ models/Socio-econ	4.50	-0.50	4.00	II,IV
59	26 1717	Policy Support	Student Interns	Gov Bd/Student Intern Program	0.25	0.25	0.50	la
60	26 1745	Develop Programs	Rideshare	Dist Rideshare/Telecommute Prog	0.68	-0.13	0.55	IX
61	26 1788	Customer Service and Business Assistance	AB2588 Mailing/Venue	AB2588 Mailing/Venue	0.00	0.05	0.05	XVII
62	26 1794	Ensure Compliance	Toxics/AB2588	AB2588 Core, Tracking, IWS	13.00	0.00	13.00	X
63	26 1805	Operational Support	Training	Training	0.25	0.29	0.54	lb
64	26 1816	Develop Programs	Transportation Regional Progs	Dev AQMP Meas/Coord w/Reg Agn	0.35	0.05	0.40	V,IX
65	26 1825	Operational Support	Union Negotiations	Official Labor/Mgmt Negotiate	0.02	0.02	0.04	la
66	26 1826	Operational Support	Union Steward Activities	Rep Employees in Grievance Act	0.02	0.06	0.08	la
67	26 1833	Customer Service and Business Assistance	Rule 2202 ETC Training	Rule 2202 ETC Training	0.95	0.20	1.15	XI
68	26 1834	Develop Programs	Rule 2202 Implement	Rule 2202 Proc/Sub Plans/Tech Eval	2.67	-0.52	2.15	XI
69	26 1836	Develop Programs	Rule 2202 Support	R2202 Supt/CmptrMaint/WebSubmt	2.65	-0.60	2.05	V,XI
70	26 1855	Operational Support	Web Tasks	Create/edit/review web content	0.50	-0.40	0.10	la

Total Planning, Rule Development, and Area Sources

134.00	14.00	148.00
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**Planning, Rule Development & Area Sources
Line Item Expenditure**

Major Object / Account # / Account Description		FY 2017-18 Actuals	FY 2018-19 Adopted Budget	FY 2018-19 Amended Budget	FY 2018-19 Estimate *	FY 2019-20 Adopted Budget
Salary & Employee Benefits						
51000-52000	Salaries	\$ 10,966,947	\$ 13,374,271	\$ 13,694,528	\$ 13,017,088	\$ 14,726,917
53000-55000	Employee Benefits	5,372,228	7,350,375	7,350,375	7,083,251	8,299,872
Sub-total Salary & Employee Benefits		\$ 16,339,175	\$ 20,724,646	\$ 21,044,903	\$ 20,100,340	\$ 23,026,789
Services & Supplies						
67250	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
67300	Rents & Leases Equipment	-	-	-	-	-
67350	Rents & Leases Structure	3,547	2,000	2,000	2,000	2,000
67400	Household	-	-	-	-	-
67450	Professional & Special Services	931,212	974,300	1,360,672	1,360,672	894,000
67460	Temporary Agency Services	139,598	100,000	73,013	73,013	20,000
67500	Public Notice & Advertising	107,837	125,000	125,000	125,000	105,300
67550	Demurrage	1,505	1,000	1,000	1,000	1,000
67600	Maintenance of Equipment	(1,633)	5,000	5,000	5,000	5,000
67650	Building Maintenance	2,090	1,000	1,000	1,000	1,000
67700	Auto Mileage	5,237	3,500	5,500	5,500	8,500
67750	Auto Service	-	-	-	-	-
67800	Travel	36,510	45,000	60,000	60,000	70,000
67850	Utilities	-	-	-	-	-
67900	Communications	46,969	50,000	50,000	50,000	50,000
67950	Interest Expense	-	-	-	-	-
68000	Clothing	1,341	1,500	2,968	2,968	1,500
68050	Laboratory Supplies	-	-	-	-	-
68060	Postage	99,988	100,000	100,000	100,000	100,000
68100	Office Expense	161,608	61,484	95,934	95,934	161,484
68200	Office Furniture	-	-	-	-	-
68250	Subscriptions & Books	10,130	2,000	2,000	2,000	2,000
68300	Small Tools, Instruments, Equipment	-	-	-	-	-
68400	Gas and Oil	-	-	-	-	-
69500	Training/Conference/Tuition/ Board Exp.	11,862	25,000	25,000	25,000	25,000
69550	Memberships	398	4,000	4,000	4,000	4,000
69600	Taxes	-	-	-	-	-
69650	Awards	-	-	-	-	-
69700	Miscellaneous Expenses	44,193	75,000	75,000	75,000	125,000
69750	Prior Year Expense	(1,589)	-	-	-	-
69800	Uncollectable Accounts Receivable	-	-	-	-	-
89100	Principal Repayment	-	-	-	-	-
Sub-total Services & Supplies		\$ 1,600,802	\$ 1,575,784	\$ 1,988,087	\$ 1,988,087	\$ 1,575,784
77000	Capital Outlays	\$ 15,971	\$ 110,000	\$ 110,000	\$ 110,000	\$ -
79050	Building Remodeling	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures		\$ 17,955,948	\$ 22,410,430	\$ 23,142,990	\$ 22,198,427	\$ 24,602,573

* Estimates based on July 2018 through February 2019 actual expenditures and March 2019 budget amendments.

SCIENCE & TECHNOLOGY ADVANCEMENT

MATT MIYASATO DEPUTY EXECUTIVE OFFICER

At a Glance:	
FY 2018-19 Adopted	\$32.3
FY 2019-20 Budget	\$35.4M
% of FY 2019-20 Budget	20.7%
Total FTEs FY 2019-20 Budget	226

DESCRIPTION OF MAJOR SERVICES:

Science & Technology Advancement is responsible for three key areas of operation: monitoring and analysis; technology research and development; and technology implementation. The Monitoring & Analysis Division maintains the South Coast AQMD's air monitoring network, operates the analytical laboratory and conducts source tests and evaluation, responds to local community monitoring requests, implements quality assurance programs, evaluates low cost sensors, evaluates and implements optical remote sensing (ORS) technologies for emission measurements, and provides meteorological, sampling and analytical support as part of the South Coast AQMD's emergency response program and special monitoring projects for the agency. The Technology Advancement Office (TAO) implements the Clean Fuels Program to commercialize advanced low- and zero-emission technologies and fund incentive programs such as the Carl Moyer, Lower-Emission School Bus, and Proposition 1B-Goods Movement programs. TAO will also provide support for the Enhanced Fleet Modernization Program (EFMP) and the Mobile Source Air Pollution Reduction Review Committee (MSRC).

ACCOMPLISHMENTS:

RECENT:

- Continued the implementation of the Carl Moyer, Surplus Off-Road Opt-In for NOx (SOON), Lower-emission School Bus, AB 134 Community Air Protection Funds, Enhanced Fleet Modernization Program and the Proposition 1B-Goods Movement programs with total funding exceeding \$185 million. Implemented the Voucher Incentive Program (VIP) for replacement of on-road trucks on a first-come-first-served basis.
- Continued the Clean Fuels program, which is the research, development, demonstration and early deployment program for the South Coast AQMD. Executed over \$25 million in contracts, comprising \$13 million in Clean Fuels funds and \$12 million in awards from federal and state solicitations recognized into the Clean Fuels fund, with \$70 million in total project costs (1:5 leveraging). Projects in key technical areas include heavy-duty electric drive technologies, near-zero emission heavy-duty engines, in-use emissions testing of heavy-duty trucks, local renewable natural gas production, and refueling infrastructure for alternative fuels (natural gas, electricity and hydrogen).

SCIENCE & TECHNOLOGY ADVANCEMENT (cont.)

- Continued implementation of incentive programs for old vehicle scrapping, off-road equipment repowers and replacement of Tier 0 locomotives with Tier 4 locomotives.
- Updated Best Available Control Technology (BACT) Guidelines in 12/2/16, 2/2/18 and 2/1/19. These amendments included updates to major and minor source policy and procedures in addition to Lowest Achievable Emission Rate (LAER)/BACT determinations.
- Participated and provided input in the development of CARB's AB 617 BACT/Best Available Retrofit Control Technology (BARCT) Clearinghouse web-based portal.
- Continued research, development, demonstration and deployment of in-basin renewable energy projects such as fuel cells, solar photovoltaic, energy storage and low NOx combustion technologies.
- Provide database support to Enhance Fleet Modernization Program and Source Testing Engineering, and provide support to rule development staff.
- Continued to assess ambient air quality in the Basin, operated and maintained approximately 43 air monitoring sites resulting in 70,000 valid pollutant data points per month, collected and analyzed 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. The monitoring network and analysis is in support of federal programs including those for National Air Toxics Trends Stations (NATTS), Photochemical Assessment Monitoring Stations (PAMS), National Core (NCORE) PM2.5 Speciation, and Near-Road Monitoring. Data from this monitoring and analysis provides the basis for the compliance with the national ambient air quality standards (NAAQS) along with verifying emission models and understanding source contributions for future control measures.
- 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, oil and gas operations, and metals from various forging, grinding, and heat treating operations. Continued PM2.5 monitoring to assess potential impacts from mining operations in the City of Duarte. Also maintained monitoring efforts near the Salton Sea measuring hydrogen sulfide and PM10 to provide information to alert the public of potential dust and/or odor events.
- Performed technology demonstration study to conduct real-time mobile monitoring for toxic metals, including Cr (VI) using novel advanced monitoring techniques. Supported and verified compliance with current rules and regulations, analyzed over 2,100 samples for asbestos from demolition sites based on complaints and concerns about fallout (deposition), analyzed approximately 500 products for VOC and Hazardous Air Pollutants (HAP) content; and conducted over 1,800 Source Test (ST) protocol and report evaluations, Continuous Emissions Monitoring System (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 audits of monitoring stations in support of federal programs including those for NCORE, NATTS, PAMS, Criteria Pollutants, and PM2.5 Speciation; Performed 2017 data certification and review.
- Continued South Coast AQMD'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 South Coast AQMD staff.

SCIENCE & TECHNOLOGY ADVANCEMENT (cont.)

- Conducted air toxic monitoring for the Multiple Air Toxics Exposure Study (MATES V) at ten fixed locations to characterize and spatially identify hazardous air pollutant exposure in the Basin. Developed plan for air monitoring in and around communities neighboring refineries using a combination of standardized, advanced and low cost methods to assess air pollution levels that may be related to refinery emissions.
- Evaluated approximately 55 "low-cost" air quality sensors in the field and laboratory within the AQ-SPEC program since the July 2014 inception. Substantially enhanced the AQ-SPEC website (www.aqmd.gov/aq-spec) which now includes detailed information about the sensor testing program, technical information on the use of commercially available air quality sensors, reports and tables summarizing all available testing results, and other useful information for people interested in the use and applications of air quality sensors.
- Deployed different particle and gas sensors in small networks for specific applications. A network of nine particle sensors has been operating at the fenceline of Rainbow Environmental in Huntington Beach to monitor fugitive emissions of PM_{2.5} and PM₁₀ from this facility in real time. Also, a network of 24 particle sensors has been maintained in the Redlands/Mentone/Highland/Yucaipa region to test the performance and durability of these devices, increase the spatial distribution of PM measurements in that area, and test cloud platform data management service. An additional 68 sensors have been installed throughout the Los Angeles Air Basin for the NASA Citizen Science project. Data collected by these sensors will assist NASA scientists to improve our understanding of relationship between satellite aerosol optical depth (AOD) and surface PM, ultimately leading to better observations of air quality from space. As part of the U.S. EPA Science to Achieve Results (STAR) Grant project, approximately 300 sensors have already been installed to monitor and measure particulate matter at the community level in West Los Angeles, Alhambra, El Monte USD, Seal Beach, South Gate, Temescal Valley, Sycamore Canyon, Redlands, Riverside USD, Brawley, Nipomo, Paso Robles, Oakland, Richmond. In addition, a network of more than 100 multi-sensor units measuring ozone, nitrogen dioxide, and particulate matter have been installed in the South Coast Basin. The community recruitment and sensor deployment phases have been completed.
- Supported AB 617 community outreach efforts and community steering group orientation by participating in over 10 community meetings. Provided input to the CARB AB 617 air monitoring guidelines.
- Continued quarterly implementation of optical remote sensing technologies for emission measurements and community monitoring, specifically in Carson/Wilmington/Long Beach areas to characterize and quantify emissions from refineries and to assess their impact on surrounding communities.
- Continued federal programs efforts to maintain a network of 31 samplers for the Department of Homeland Security operating 7 days a week 24 hours a day. Approximately 12,000 samples were delivered to the LA County Department of Public Health in support of the program.
- Continued to provide sampling, monitoring, and laboratory analyses in support of South Coast AQMD Incident and Nuisance Response efforts, including recent wildfire smoke incidents and coastal odor investigations. This involved the use of state-of-the-science

SCIENCE & TECHNOLOGY ADVANCEMENT (cont.)

conventional sampling and analysis techniques and low-cost sensors, as well as advanced optical remote sensing as part of the coastal odor investigation.

- Conducted survey PM measurements of a pilot agricultural burn method to assess how it compares to traditional burning.
- Developed advanced platform for conducting mobile surveys of PM, BC, Ultrafine PM, NO_x.
- Reviewed and provided initial feedback to Rule 1180 Refinery Fenceline monitoring plans.

ANTICIPATED:

- Continue the development and demonstration of heavy-duty zero emission cargo transport trucks and off-road equipment, and initiate the development and demonstration of a zero emission goods movement corridors.
- Continue the implementation of the VIP on a first-come-first-served basis; solicit and complete contracting on- and off-road projects, including marine vessel engine repowering projects, under the Carl Moyer Program, identify and obtain community support for eligible projects to be funded by AB 134 and SB 586 and initiate contracting for these projects, and obligate all remaining Proposition 1B-Goods Movement Program funds awarded to South Coast AQMD. Also, issue grants for the replacement of school buses with lower emission buses under the Lower Emission School Bus Program. Develop and implement the Zero-Emissions Class 8 Truck and Combustion categories under CARB's VW Beneficiary Mitigation Plan.
- Continue periodic updates to the BACT Guidelines specifically major and minor source policy and procedures and LAER/BACT determinations.
- Conduct a BACT technical assessment for flares receiving biogas derived from advanced digestion and/or organic waste digestion or codigestion that considers costs, review of the current scientific literature, existing measurement methods, technology achieved in-practice, reliability issues, and if necessary, field testing. Report back to the Stationary Source Committee within 12 months of rule adoption to present findings; potential recommendations; and amend the BACT Guidelines and Rule 1118.1, if necessary.
- Continue to participate in the development of CARB's AB 617 BACT/BARCT Clearinghouse web-based portal.
- Continue research, development, demonstration and deployment of low NO_x combustion technologies and renewable energy projects.
- Continue database support to Enhance Fleet Modernization Program and Source Testing Engineering, and support to rule development staff.
- Increase deployment of cleaner construction equipment, locomotives, marine, and on-road heavy-duty vehicles through the continued implementation of funding incentive programs, compliance with South Coast AQMD Clean Fleet Vehicle Rules, and identification of future mobile source strategies for implementing the 2016 AQMP.
- Provide monitoring, source testing, and analysis for rule development related to upcoming amendments for Rules 1407 and 1420.2.
- Conduct source test evaluation of polyfluoroalkyl substances (PFAS) as a follow up to Rule 1469.
- Continue source test protocol and report evaluations, CEMS certifications, LAP application reviews and source test observations. Increase throughput on source test

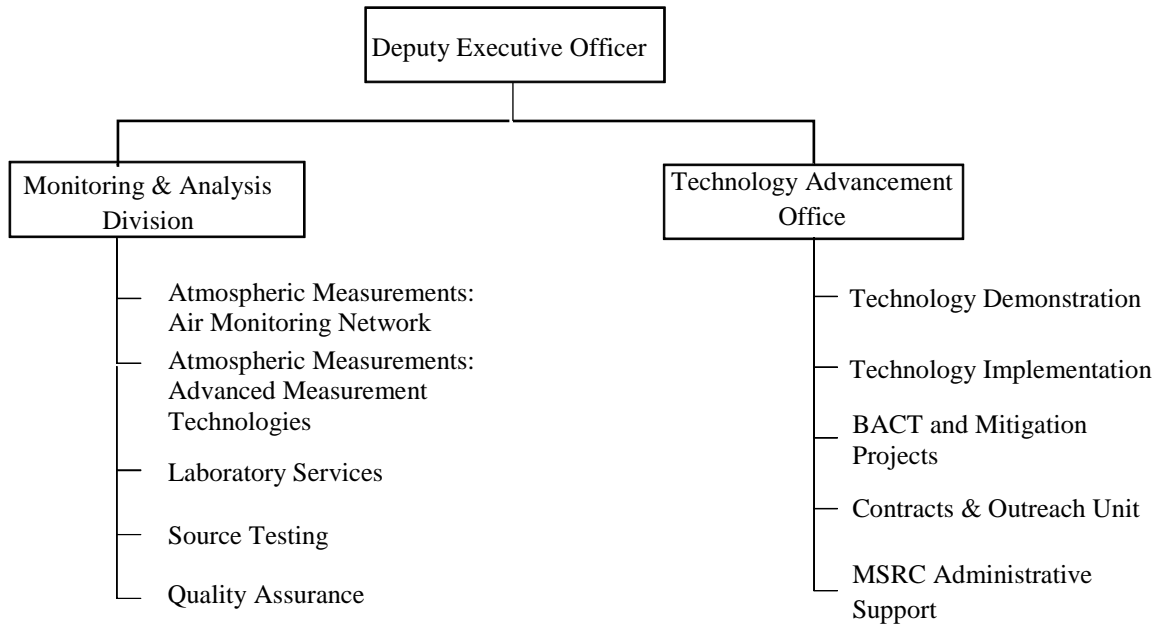
SCIENCE & TECHNOLOGY ADVANCEMENT (cont.)

evaluations anticipated due to RECLAIM (Regional Clean Air Incentives Market) sunset and permit streamlining efforts.

- Develop air monitoring plans for the three approved communities of AB 617 and begin implementation of those plans by July. Participate in outreach meetings for the “Year Two” communities.
- Continue to evaluate refinery fenceline air monitoring plans, and develop and implement refinery-related community air monitoring as required under Rule 1180.
- Continue with the implementation of air monitoring network and special monitoring and analysis efforts critical to the South Coast AQMD operations, including compliance verification efforts and rule development, including Paramount and Compton. Survey other industrialized areas to assess toxic metal levels.
- Implement enhanced ozone monitoring strategy for the U.S. EPA Photochemical Assessment Monitoring Station program to provide more relevant and robust data sets for VOCs that are ozone precursors. Develop concepts for additional specialized studies or ongoing measurements that would provide information to guide future pollution reduction efforts.
- Continue to enhance and modernize the laboratory instrumentation, methodologies, and analysis capabilities to help with special monitoring projects, incident and wildfire response. Continue operational efficiency improvement by investing in latest software, automated instruments and equipment and other workflow streamlining efforts.
- Continue to enhance and modernize South Coast AQMD’s telemetry system and data management system that receives and validates the incoming data from the air monitoring stations and special monitoring locations to additionally include AB 617 data.
- Continue to assess and oversee operational integrity, efficiency and quality assurance through monthly internal audits of laboratory and field monitoring stations. Participate in the U.S. EPA Technical System Audit being conducted this year.
- Continue with full-scale testing of air quality sensors in AQ-SPEC and share testing results with the public. Develop concept for certification program of low-cost particle and gaseous sensors.
- Deploy and pilot several air quality sensor networks for the purposes of developing new low-cost monitoring capabilities for South Coast AQMD, regulated entities, and the public. Continue to implement the goals and objectives of the U.S. EPA STAR grant to engage, educate, and empower California communities on the use and applications of “low-cost” air monitoring sensors and complete the deployment of sensor networks throughout California in collaboration with CAPCOA agencies and environmental justice groups and communities.
- Continue and expand the operation and development of the PM sensor network around/near Rainbow Environmental to study the correlation between fugitive PM emissions and activity information at the facility (e.g., truck traffic, recycling operations).
- Continue with the implementation of the remote sensing technology projects and experimentation with other next generation monitoring technologies and formulate appropriate recommendations to best integrate into the South Coast AQMD’s current measurement toolbox.

SCIENCE & TECHNOLOGY ADVANCEMENT (cont.)

ORGANIZATIONAL CHART:



POSITION SUMMARY: 226 FTEs

Science & Technology Advancement Units	Amended FY 2018-19	Change	Budget FY 2019-20
Office Administration	14	-	14
Monitoring & Analysis	155	-	155
Technology Advancement	57	-	57
Total	226	-	226

SCIENCE & TECHNOLOGY ADVANCEMENT (cont.)

POSITION DETAIL:

<u>FTEs</u>	<u>Title</u>
27	Air Quality Chemist
10	Air Quality Engineer II
3	Air Quality Inspector II
22	Air Quality Instrument Specialist I
27	Air Quality Instrument Specialist II
29	Air Quality Specialist
2	Assistant Deputy Executive Officer/Science & Technology Advancement
3	Atmospheric Measurement Manager
14	Contracts Assistant
1	Deputy Executive Officer/Science & Technology Advancement
6	Laboratory Technician
1	Meteorologist Technician
1	Monitoring Operations Manager
5	Office Assistant
2	Planning and Rules Manager
4	Principal Air Quality Chemist
2	Principal Air Quality Instrument Specialist
18	Program Supervisor
6	Secretary
3	Senior Administrative Secretary
11	Senior Air Quality Chemist
4	Senior Air Quality Engineer
11	Senior Air Quality Instrument Specialist
1	Senior Enforcement Manager
3	Senior Office Assistant
1	Senior Public Information Specialist
2	Senior Staff Specialist
1	Source Test Manager
2	Staff Assistant
2	Staff Specialist
1	Supervising Air Quality Engineer
<u>1</u>	Technology Implementation Manager
226	Total FTEs

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

Program Code	Program Categories	Program	Activities	FTEs FY 2018-19	+/-	FTEs FY 2019-20	Revenue Categories
1 44 003	Advance Clean Air Technology	Advisory Group/Small Business	Mob Src Review Comm Prog Admin	0.50	0.00	0.50	IX
2 44 004	Advance Clean Air Technology	AB2766/MSRC/Contract Admin	AB2766 Admin Discretionary Prog	3.00	0.00	3.00	IX
3 44 009	Develop Programs	AB 1318 Mitigation	AB 1318 Projects Admn/Impl	0.75	-0.50	0.25	XVII
4 44 012	Advance Clean Air Technology	AQMP/Control Tech Assessment	Tech Supp: Quantify Cost Effec	1.00	0.00	1.00	VIII
5 44 015	Ensure Compliance	Acid Rain Program	Acid Rain CEMS Eval/Cert	0.50	0.00	0.50	II,IV
6 44 030	Advance Clean Air Technology	AB 134	AB 134	6.00	-1.00	5.00	IX
7 44 036	Monitoring Air Quality	AB 617-Monitoring	AB 617-Monitoring	12.00	27.00	39.00	XX
8 44 038	Monitoring Air Quality	Admin/Office Mgmt/Monitoring	Overall Program Mgmt/Coord	1.40	0.00	1.40	lb
9 44 039	Advance Clean Air Technology	Admin/Office Mgt/Tech Adv	Admin Support/Coordination	0.77	0.00	0.77	VIII
10 44 041	Policy Support	Admin/Office Mgmt/Policy Supp	Overall Policy Supp/Mgmt/Coord	0.49	0.00	0.49	lb
11 44 042	Ensure Compliance	Admin/Office Mgmt/Compliance	Compliance: Assign/Manage/Supp	0.37	0.00	0.37	lb
12 44 043	Develop Rules	Admin/Office Mgmt/Rules	Rules: Assign/Manage/Supp	0.15	0.00	0.15	lb
13 44 046	Monitoring Air Quality	Admin/Program Management	STA Program Administration	2.00	0.00	2.00	lb
14 44 048	Advance Clean Air Technology	Admin/Prog Mgmt/Tech Advance	Overall TA Program Mgmt/Coord	1.55	0.00	1.55	VIII
15 44 063	Monitoring Air Quality	Ambient Air Analysis	Analyze Criteria/Tox/Pollutants	8.91	0.00	8.91	II,V,IX
16 44 064	Monitoring Air Quality	Ambient Network	Air Monitoring/Toxics Network	19.05	-1.00	18.05	II,IV,V,IX
17 44 065	Monitoring Air Quality	Air Quality Data Management	AM Audit/Validation/Reporting	1.00	0.00	1.00	II,V,IX
18 44 066	Advance Clean Air Technology	AQIP Marine SCR DPF	AQIP Marine SCR DPF/Admin/Impl	0.00	0.00	0.00	IX
19 44 067	Monitoring Air Quality	Ambient Lead Monitoring	Lead Monitoring/Analysis/Reporting	0.50	0.00	0.50	IV
20 44 069	Develop Programs	AQIP Evaluation	AQIP Contract Admin/Evaluation	0.50	0.00	0.50	IX
21 44 072	Ensure Compliance	Arch Ctgs - End User	Sample Analysis/Rpts	2.00	0.00	2.00	XVIII
22 44 073	Monitoring Air Quality	Arch Ctgs - Other	Sample Analysis/Rpts	2.00	0.00	2.00	XVIII
23 44 079	Monitoring Air Quality	AQ SPEC	AQ SPEC	3.00	3.19	6.19	XVII
24 44 081	Monitoring Air Quality	Air Filtration EPA	Air Filtration EPA/Admn/Impl	0.10	0.05	0.15	V
25 44 082	Monitoring Air Quality	Air Filtration Other	Air Filtration Other/Admn/Impl	0.48	-0.38	0.10	XVII
26 44 095	Advance Clean Air Technology	CA Natural Gas Veh Partnership	CA Natural Gas Veh Partnership	0.10	0.00	0.10	VIII
27 44 105	Ensure Compliance	CEMS Certification	CEMS Review/Approval	6.15	0.00	6.15	II,III,VI
28 44 121	Advance Clean Air Technology	China Cln Shipping	China Partnership Cleaner Shpng	0.00	0.90	0.90	IX
29 44 130	Advance Clean Air Technology	Clean Fuels/Contract Admin	Admin/Project Supp for TA Cont	4.40	-0.50	3.90	VIII
30 44 132	Advance Clean Air Technology	Clean Fuels/Mobile Sources	Dev/Impl Mobile Src Proj/Demo	1.50	-0.50	1.00	VIII
31 44 134	Advance Clean Air Technology	Clean Fuels/Stationary Combust	Dev/Demo Clean Combustion Tech	0.30	0.00	0.30	VIII
32 44 135	Advance Clean Air Technology	Clean Fuels/Stationary Energy	Dev/Demo Alt Clean Energy	0.55	0.00	0.55	VIII
33 44 136	Advance Clean Air Technology	Clean Fuels/Tech Transfer	Disseminate Low Emiss CF Tech	2.31	-0.51	1.80	VIII
34 44 161	Monitoring Air Quality	Comm Air Tox Init	Community Air Toxics Initiative	2.19	-2.19	0.00	XVII
35 44 175	Ensure Compliance	DB/Computerization	Develop Systems/Database	0.44	0.00	0.44	II,IV,VI
36 44 187	Advance Clean Air Technology	DERA Sch Bus Repl	DERA Sch Bus Repl Admin/Impl	0.03	0.07	0.10	V
37 44 188	Advance Clean Air Technology	DERA FY 13 Veh Repl	DERA Vehicle Repl Admin/Impl	0.10	0.00	0.10	XVII
38 44 190	Advance Clean Air Technology	Diesel Projects EPA	Diesel Projects EPA/Admin/Impl	0.11	0.09	0.20	V
39 44 203	Advance Clean Air Technology	EFMP Program Support	EFMP Program Support	5.00	0.00	5.00	XVII
40 44 240	Monitoring Air Quality	Environmental Justice	Implement Environmental Justice	0.45	0.00	0.45	II,IX

**Science & Technology Advancement (Cont.)
Work Program by Office**

#	Program Code	Program Categories	Program	Activities	FTEs		+/-	FTEs	Revenue Categories
					FY 2018-19	FY 2019-20			
41	44	248	Monitoring Air Quality	EPA Community Scale AQ-SPEC	EPA Community Scale AQ-SPEC	1.00	0.00	1.00	V, XVII
42	44	258	Advance Clean Air Technology	FARMER Grant	Fund Ag Replacement Measures	0.00	2.50	2.50	XVII
43	44	276	Policy Support	Advisory Group/Technology Adva	Tech Adv Advisory Group Supp	0.10	0.00	0.10	VIII
44	44	356	Advance Clean Air Technology	GGRF ZEDT Demo	GGRF ZEDT Demo Admin	1.00	0.10	1.10	XVII
45	44	368	Develop Programs	Incentive RFP Emis Red Projs	Incentive Projects Admin	0.00	3.00	3.00	XVII
46	44	396	Develop Programs	Lawnmower Exchange	Lawn Mower Admin/Impl/Outreach	0.30	0.00	0.30	XVII
47	44	410	Policy Support	Legislation	Support Pollution Reduction thru Legislatio	0.50	0.00	0.50	IX
48	44	450	Ensure Compliance	Microscopic Analysis	Asbestos/PM/Metals Analysis	2.00	0.00	2.00	VI
49	44	453	Advance Clean Air Technology	Mob Src: Emiss Inven Method	Rvw CARB/US EPA emissions inven methodology	1.50	0.00	1.50	VIII, IX
50	44	456	Develop Rules	MS & AQMP Control Strategies	AQMP Control Strategies	0.30	0.00	0.30	VIII
51	44	457	Advance Clean Air Technology	Mob Src/C Moyer Adm/Outreach	Carl Moyer: Impl/Admin Grant	12.15	0.95	13.10	IX
52	44	458	Develop Programs	Mobile Source Strategies	Implement Fleet Rules	1.00	0.00	1.00	VIII
53	44	459	Advance Clean Air Technology	Mob Src/C Moyer/Impl/Prg Dev	Moyer/Implery/Program Dev	3.00	0.00	3.00	IX
54	44	460	Advance Clean Air Technology	VIP Admin	VIP Admin/Outreach/Impl	0.50	0.00	0.50	IX
55	44	468	Monitoring Air Quality	NATTS(Natl Air Tox Trends Sta)	NATTS (Natl Air Tox Trends)	1.50	-0.50	1.00	II, V, IX
56	44	469	Monitoring Air Quality	Near Roadway Mon	Near Roadway Monitoring	1.50	0.00	1.50	IV, V, IX
57	44	500	Ensure Compliance	PM2.5 Program	Est/Operate/Maint PM2.5 Network	11.30	-1.00	10.30	II, V, IX
58	44	505	Monitoring Air Quality	PM Sampling Program (EPA)	PM Sampling Program - Addition	8.41	0.00	8.41	V
59	44	507	Monitoring Air Quality	PM Sampling Spec	PM Sampling Special Events	0.10	0.00	0.10	V
60	44	530	Monitoring Air Quality	Photochemical Assessment	Photochemical Assess & Monitor	3.00	0.00	3.00	V, IX
61	44	533	Advance Clean Air Technology	POLB AMECS Demo	POLB AMECS Demo-Admin/Impl	0.47	-0.37	0.10	XVII
62	44	542	Develop Programs	Prop 1B:Goods Movement	Prop 1B:Goods Movement	9.00	-7.00	2.00	IX
63	44	545	Timely Review of Permits	Protocols/Reports/Plans	Eval Test Protocols/Cust Svc	0.10	0.00	0.10	III, IV
64	44	546	Timely Review of Permits	Protocols/Reports/Plans	Eval Test Protocols/Compliance	6.15	0.00	6.15	IV, VI
65	44	565	Customer Service and Business Assistance	Public Records Act	Comply w/ Public Req for Info	0.17	0.00	0.17	Ia
66	44	585	Monitoring Air Quality	Quality Assurance	Quality Assurance Branch	4.00	3.00	7.00	II, V, IX
67	44	646	Monitoring Air Quality	R1180 Community Mon	R1180 Comm Monitoring Refinery	5.00	4.00	9.00	XVII
68	44	653	Develop Rules	Rulemaking/BACT	Dev/Amend BACT Guidelines	2.00	-0.50	1.50	II
69	44	657	Develop Rules	Rulemaking/Support PRA	Assist PRA w/ Rulemaking	0.05	0.00	0.05	II
70	44	663	Monitoring Air Quality	Salton Sea Monit	Mon/Analyze Hydrogen Sulfide	0.25	0.00	0.25	XVII
71	44	677	Advance Clean Air Technology	School Bus/Lower Emission Prog	School Bus Program Oversight	1.50	0.50	2.00	IX
72	44	700	Ensure Compliance	Source Testing/Compliance	Conduct ST/Prov Data/Compl	2.25	0.00	2.25	VI
73	44	701	Customer Service and Business Assistance	Source Testing/Customer Svc	Conduct ST/Prov Data/Cust Svc	0.05	0.00	0.05	VI
74	44	702	Develop Programs	ST Methods Development	Eval ST Methods/Validate	0.95	0.00	0.95	II
75	44	704	Ensure Compliance	ST/Sample Analysis/Compliance	Analyze ST Samples/Compliance	4.00	0.00	4.00	VI
76	44	705	Develop Programs	ST Sample Analysis/Air Program	Analyze ST Samples/Air Prgrms	0.25	0.00	0.25	II
77	44	706	Develop Rules	ST Sample Analysis/Air Program	Analyze ST Samples/Rules	0.25	0.00	0.25	II
78	44	707	Ensure Compliance	VOC Sample Analysis/Compliance	VOC Analysis & Rptg/Compliance	7.00	0.00	7.00	IV, XV
79	44	708	Develop Rules	VOC Sample Analysis/Rules	VOC Analysis & Rptg/Rules	0.25	0.00	0.25	II, XV
80	44	709	Customer Service and Business Assistance	VOC Sample Analysis/SBA/Other	VOC Analysis & Reptg/Cust Svc	0.50	0.00	0.50	VI
81	44	715	Monitoring Air Quality	Spec Monitoring/Emerg Response	Emergency Response	0.50	0.00	0.50	II

**Science & Technology Advancement (Cont.)
Work Program by Office**

#	Program Code	Program Categories	Program	Activities	FTEs FY 2018-19	+/-	FTEs FY 2019-20	Revenue Categories
82	44 716	Ensure Compliance	Special Monitoring	Rule 403 Compliance Monitoring	2.20	0.00	2.20	III,IV,IX,XV
83	44 725	Timely Review of Permits	Permit Processing/Support E&C	Assist EAC w/ Permit Process	0.05	0.00	0.05	III
84	44 738	Advance Clean Air Technology	Target Air Shed EPA	Targeted Air Shed Admin/Impl	0.50	0.00	0.50	V,XVII
85	44 740	Advance Clean Air Technology	Tech Adv/Commercialization	Assess CFs/Adv Tech Potential	0.25	0.00	0.25	VIII
86	44 741	Advance Clean Air Technology	Tech Adv/Non-Combustion	Dev/Demo Non-Combustion Tech	1.00	-0.40	0.60	VIII
87	44 794	Ensure Compliance	Toxics/AB2588	Eval Protocols/Methods/ST	4.25	-1.00	3.25	X
88	44 795	Ensure Compliance	Toxics/Engineering	R1401 Toxics/HRA Prot/Rpt Eval	0.05	0.00	0.05	VI,X
89	44 816	Advance Clean Air Technology	Transportation Research	Transport Research/Adv Systems	0.50	-0.40	0.10	VIII
90	44 825	Operational Support	Union Negotiations	Labor/Mgmt Negotiations	0.05	0.00	0.05	la
91	44 826	Operational Support	Union Steward Activities	Rep Employees in Grievance Act	0.05	0.00	0.05	la
92	44 827	Advance Clean Air Technology	VW-Program Development	VW-Program Development	0.00	4.00	4.00	XVII

194.40	31.60	226.00
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Total Science & Technology Advancement

**Science & Technology Advancement
Line Item Expenditure**

Major Object / Account # / Account Description		FY 2017-18 Actuals	FY 2018-19 Adopted Budget	FY 2018-19 Amended Budget	FY 2018-19 Estimate *	FY 2019-20 Adopted Budget
Salary & Employee Benefits						
51000-52000	Salaries	\$ 15,353,894	\$ 18,016,014	\$ 18,444,427	\$ 17,504,272	\$ 20,252,169
53000-55000	Employee Benefits	7,944,743	9,914,647	9,914,647	9,641,976	11,778,087
Sub-total Salary & Employee Benefits		\$ 23,298,636	\$ 27,930,661	\$ 28,359,074	\$ 27,146,248	\$ 32,030,256
Services & Supplies						
67250	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
67300	Rents & Leases Equipment	99,589	36,800	63,878	63,878	36,800
67350	Rents & Leases Structure	181,718	419,000	427,543	427,543	169,000
67400	Household	-	500	500	500	500
67450	Professional & Special Services	1,588,685	1,630,000	3,329,206	3,329,206	1,455,000
67460	Temporary Agency Services	553,840	191,600	530,986	530,986	141,600
67500	Public Notice & Advertising	25,975	22,000	22,000	22,000	22,000
67550	Demurrage	99,371	55,000	72,000	72,000	55,000
67600	Maintenance of Equipment	649,804	255,000	532,751	532,751	205,000
67650	Building Maintenance	124,789	270,000	302,115	302,115	170,000
67700	Auto Mileage	59,013	43,909	158,844	158,844	3,909
67750	Auto Service	199	-	-	-	-
67800	Travel	85,797	48,403	79,774	79,774	48,403
67850	Utilities	1,650	-	-	-	-
67900	Communications	291,597	241,000	265,773	265,773	231,000
67950	Interest Expense	-	-	-	-	-
68000	Clothing	7,978	4,000	5,170	5,170	4,000
68050	Laboratory Supplies	523,406	320,000	530,377	530,377	295,000
68060	Postage	23,070	17,318	17,364	17,364	17,318
68100	Office Expense	190,216	102,393	135,890	135,890	41,393
68200	Office Furniture	27,587	-	5,168	5,168	-
68250	Subscriptions & Books	1,385	1,527	1,646	1,646	1,527
68300	Small Tools, Instruments, Equipment	194,210	112,246	417,283	417,283	87,246
68400	Gas and Oil	-	-	-	-	-
69500	Training/Conference/Tuition/ Board Exp.	34,000	107,000	263,721	263,721	107,000
69550	Memberships	97,370	2,250	2,110	2,110	2,250
69600	Taxes	504	2,000	7,585	7,585	2,000
69650	Awards	-	-	-	-	-
69700	Miscellaneous Expenses	14,725	2,600	12,600	12,600	2,600
69750	Prior Year Expense	(11,793)	-	-	-	-
69800	Uncollectable Accounts Receivable	-	-	-	-	-
89100	Principal Repayment	-	-	-	-	-
Sub-total Services & Supplies		\$ 4,864,685	\$ 3,884,546	\$ 7,184,284	\$ 7,184,284	\$ 3,098,546
77000	Capital Outlays	\$ 3,793,453	\$ 507,500	\$ 1,835,058	\$ 1,835,058	\$ 285,000
79050	Building Remodeling	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures		\$ 31,956,775	\$ 32,322,707	\$ 37,378,416	\$ 36,165,590	\$ 35,413,802

* Estimates based on July 2018 through February 2019 actual expenditures and March 2019 budget amendments.



SOUTH COAST

AIR QUALITY MANAGEMENT DISTRICT

South Coast AQMD Quick Facts

- Created by the 1977 Lewis Air Quality Management Act; amended by 1988 Lewis-Presley Air Quality Management Act (Health & Safety Code §40400-40540).
 - Regional governmental agency (Special District)
- Jurisdiction for comprehensive air pollution control over all of Orange County, all of Los Angeles County except for the Antelope Valley, the non-desert portion of western San Bernardino County and the western and Coachella Valley portion of Riverside County
 - 10,743 Square Miles; Population of 17,063,249 (2017)
 - Boundaries are Pacific Ocean to the west; San Gabriel, San Bernardino and San Jacinto Mountains to the north and east, and the San Diego County line to the south
 - Vehicle Registrations - 13,756,321 (2017); Average Daily Miles Traveled Per Vehicle – 28 (2017)
 - Two of the world’s busiest seaports are within its boundaries, Port of Los Angeles and Port of Long Beach, who combined handle almost 4,000 vessel calls (2017) and more than 17 million 20-foot long container units or 20-foot equivalent units (TEUs) annually (2018)
- Responsibilities include:
 - Monitoring air quality - 43 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 (26,983 operating locations with 68,732 permits)
- Decision-making body is a 13 member Governing Board
 - Ten elected officials with four appointed by the Board of Supervisors from each of the four counties and six appointed by cities within the South Coast AQMD
 - Three members appointed by the Governor, the Speaker of the State Senate, and the Rules Committee of the State Senate

SOUTH COAST AIR QUALITY MANAGEMENT DISTRICT
Operating Indicators by Function
Last Ten Fiscal Years

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Program Category										
Advance Clean Air Technology										
Contracts awarded	292	530	526	556	938	523	1,047	421	403	357
Total Funding awarded (\$M)	\$89.4	\$180.7	\$131.4	\$82.5	\$207.2	\$216.1	\$123.2	\$153.9	\$137.4	\$170.4
Ensure Compliance with Clean Air Rules										
Inspections	40,558	33,735	33,560	34,191	32,535	29,501	22,871	24,037	21,419	24,695
Notices of Violations	1,908	1,530	1,254	1,211	965	956	811	499	632	1,626
Hearing Board Orders for Abatement	36	35	47	93	51	46	411	23	27	24
Hearing Board Appeals	19	20	2	7	3	7	-	3	3	1
Customer Service										
Public Information Requests	4,962	3,821	3,410	3,543	3,460	4,505	4,012	4,958	5,282	4,676
Community/Public Meetings attended	198	202	190	274	294	264	217	239	210	156
Small Business Assistance Contacts	2,662	2,578	2,497	2,574	2,266	1,850	1,711	1,865	2,834	4,073
Develop Programs to Achieve Clean Air										
Transportation Plans processed	1,412	1,372	1,385	1,392	1,371	1,333	1,329	1,337	1,348	1,356
Emission Inventory Updates	586	703	521	530	408	460	336	356	244	343
Develop Rules to Achieve Clean Air										
Rules Developed	32	15	40	8	20	24	24	16	15	28
Monitoring Air Quality										
Samples Analyzed by the Laboratory	25,400	29,685	28,915	29,520	32,520	29,340	30,824	32,400	38,541	36,342
Source Testing Analyses/Evaluations/Review	718	740	1,030	952	1,035	968	996	936	952	714
Timely Review of Permits										
Applications Processed	11,564	9,627	13,044	12,225	14,153	13,217	9,495	10,116	11,780	10,913
Applications Received-Small Business	627	694	798	732	615	514	629	594	535	605
Applications Received-All Others	10,954	10,941	10,769	11,682	11,709	11,156	9,961	9,894	8,376	9,172
Policy Support										
News releases	76	69	64	57	61	62	76	89	86	120
Media Calls	334	313	252	520	1,131	774	532	1,450	1,201	-
Media Inquiries Completed	334	313	252	520	1,131	774	532	1,450	1,201	-
News Media Interactions*	-	-	-	-	-	-	-	-	-	1,235

*Tracking of News Media Interactions began in 2018

FINANCIAL POLICIES

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

California Health & Safety Code (CA H&SC)

- District Budget Adoption – CA H&SC §40130

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

- 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 South Coast AQMD on and after January 1, 1994 shall not be subject to this section.

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

Existing permit fees shall not increase by a percentage greater than any percentage increase in the California CPI for the preceding calendar year, unless the 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 (cont.)

South Coast AQMD Governing Board Policy

- Administrative Code

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

- Annual Investment Policy

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

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

The policy provides the Governing Board, the Treasurer, the Assistant Deputy Executive Officer of Finance, and the Investment Oversight Committee with set duties and responsibilities to execute the policy.

- Budget Advisory Committee

Established by the South Coast AQMD Governing Board, the Budget Advisory Committee serves in an advisory capacity to the South Coast AQMD 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 budget. The Budget Advisory Committee's comments are required to be provided to the Governing Board by April 15th of each year pursuant to South Coast AQMD Rule 320.

FINANCIAL POLICIES (cont.)

- Fund Balance Use

When both restricted and unrestricted resources are available for use, it is South Coast AQMD's policy to use restricted resources first and then unrestricted resources as they are needed. When using unrestricted fund balance amounts, South Coast AQMD's Governing Board approved policy is to use committed amounts first, followed by assigned and then unassigned.

- Procurement Policy and Procedure

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

Procedures are in place to ensure that all businesses including minority business enterprises, women business enterprises, disabled veteran business enterprises and small businesses have a fair and equitable opportunity to compete for and participate in South Coast AQMD contracts and that South Coast AQMD utilizes, when necessary, the most highly qualified outside consultants/contractors to carry out the organization's responsibilities.

- Rule 320 - Automatic Fee Adjustment

Rule 320 provides that all Regulation III fees, with specified exceptions, are automatically adjusted July 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.

- Treasury Operations Contingency Plan and Procedures

The Treasury Operations Contingency Plan and Procedures states the course of action that may be implemented by the South Coast AQMD to protect the safety and liquidity of the South Coast AQMD funds and to protect South Coast AQMD from disruptions to ongoing operations if: 1) the financial stability of Los Angeles County may jeopardize South Coast

FINANCIAL POLICIES (cont.)

AQMD funds invested through the Los Angeles County Treasurer; and/or 2) the Los Angeles County Treasurer, as Treasurer of South Coast AQMD, can no longer provide the treasury services currently provided in a satisfactory manner.

Under authority granted by Resolution 97-32, the Executive Officer can appoint either the Assistant Deputy Executive Officer of Finance or Controller as Acting Treasurer to immediately begin implementing the defined procedures to safeguard South Coast AQMD funds.

- Unreserved Fund Balance Policy

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

Executive Officer Administrative Policies and Procedures

- Contracting for Consulting and Professional Services

Contracting for Consulting and Professional Services policy provides guidance in contracting for consulting and professional services in both a competitive and sole source environment as addressed in Section VIII of the South Coast AQMD Procurement Policy and Procedure document.

- Fixed Assets and Controlled Items

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

- Purchasing of Non-Consultant Services and Supplies

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

- Travel

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

BUDGET GLOSSARY

Adopted Budget	The annual budget for the General Fund that has been approved by South Coast AQMD's Governing Board.
Amended Budget	The adopted budget plus any modifications approved by South Coast AQMD's Governing Board during the fiscal year.
Appropriation	A specific amount of money authorized by South Coast AQMD's Governing Board which permits the South Coast AQMD to incur obligations and to make expenditures of resources.
Assigned Fund Balance	The portion of the fund balance that has been allocated by South Coast AQMD's Governing Board for a specific purpose.
Budget Advisory Committee	A committee made up of representatives from the business and environmental communities who review and provide feedback on South Coast AQMD's financial performance and proposed budget.
Budgetary Basis of Accounting	A form of accounting used in the budget where encumbered amounts are recognized as expenditures.
Balanced Budget	A budget in which planned expenditures do not exceed planned revenues.
Capital Asset	Tangible asset with an initial individual cost of \$5,000 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.
Capital Outlays	Expenditures for capital assets; A Major Object, or classification of expenditures, within South Coast AQMD's budget.
Committed Fund Balance	The portion of the fund balance that includes amounts that can be used only for specific purposes as determined by the South Coast AQMD Governing Board.
CPI-Based Fee Increase	Increases to fees (emission, annual operating, permit processing, Hot Spots, area sources, transportation, source test/analysis, and Hearing Board) based on the change in the Consumer Price Index for the preceding calendar year as reported for California Department of Finance—All Urban Consumer Series. This is in accordance with the California Health and Safety Code §40510.5.

BUDGET GLOSSARY (cont.)

Debt Service	The cost to cover the repayment of interest and principal on a debt for a particular period of time.
Debt Structure	The make-up of long-term debt. South Coast AQMD's long-term debt has been taken on to fund building and pension obligations.
Designation	A portion of the Fund Balance that has been assigned for specific purposes by actions of South Coast AQMD's Governing Board.
Encumbrance	An amount of money committed for the payment of goods and services that have not yet been received or paid for.
Expenditures	Charges incurred for goods and services.
Fee Schedule	The State Legislature has authorized air districts to levy fees to support industry related programs which improve air quality. The schedule of fees levied by South Coast AQMD is approved by South Coast AQMD's Governing Board as part of the annual budget process. (Also see Regulation III.)
Fiscal Year	A period of 12 consecutive months selected to be the budget year. South Coast AQMD's fiscal year runs from July 1 to June 30.
FTE	Full Time Equivalent; A measure of the level of staffing. One FTE equates to 2,080 hours of paid time within a 12 month period.
Fund Balance	The accumulation of revenues less expenditures within a fund for a specific year. South Coast AQMD's fund balance is broken out into Reserves (nonspendable and committed) and Unreserved Designations. Unreserved Designations is further broken out into Assigned and Unassigned Fund Balance. This terminology is in accordance with GASB 54.
GASB 54	A standard issued by the Government Accounting Standards Board (GASB) to guide fund balance reporting.
General Fund	The primary operating fund for South Coast AQMD where expenditures and revenues associated with the daily operations of South Coast AQMD are accounted for.
Grant	A sum of money given by an organization for a particular purpose. The grants which provide funding to South Coast AQMD's General Fund are primarily received from the U. S. Environmental Protection Agency (EPA),

BUDGET GLOSSARY (cont.)

the Department of Homeland Security (DHS), and the Department of Energy (DOE).

Inventory	Value at cost of office, computer, cleaning and laboratory supplies at year-end.
Major Object	South Coast AQMD has four expenditure classifications: Salaries and Employee Benefits, Services and Supplies, Capital Outlays, and Building Remodeling. Transfers between Major Objects must be approved by the South Coast AQMD Governing Board.
Mobile Source Revenues	Revenues received from motor vehicle registrations and from the administration of motor vehicle programs aimed at reducing air pollution from motor vehicles.
Nonspendable Fund Balance	Amounts in the fund balance that are not in a spendable form. In South Coast AQMD's General Fund, inventory makes up the nonspendable balance.
Pension Obligation Bonds (POBs)	A method of financing used by South Coast AQMD to refinance its obligations to its employees' pension fund.
Proposed Budget	The annual budget that has been developed by South Coast AQMD and made available to the public for review before being presented to the South Coast AQMD Governing Board for approval.
Regulation III	The rule that establishes the fee rates and schedules associated with permitting, annual renewals, emissions and other activities that help fund most of South Coast AQMD's regulatory programs and services. (Also see Fee Schedule.)
Reserves	Funding within the Fund Balance that is set aside for a specific future use and not available for any other purpose. It consists of both nonspendable amounts (inventory of supplies) and committed amounts (encumbrances).
Revenue	Monies the South Coast AQMD receives as income. South Coast AQMD's revenue is mainly from fees charged to control or regulate emissions.
SBCERA	San Bernardino County Employment Retirement System manages the retirement plan for South Coast AQMD employees.

BUDGET GLOSSARY (cont.)

Salaries and Employee Benefits	Expenditures for Salary expenses, employee benefits, retirement and insurance benefits. It is a Major Object, or classification of expenditures, within South Coast AQMD's budget.
Services and Supplies	Expenditures for items and services needed for the daily operations of the South Coast AQMD including professional services, utilities, office expenses, maintenance, and debt service. It is a Major Object, or classification of expenditures, within South Coast AQMD's budget.
Special Revenue Fund	A fund used to account for revenues and expenditures from specific sources earmarked for specific purposes. South Coast AQMD's main fund is its General Fund. All other funds are designated as Special Revenue Funds. The South Coast AQMD does not adopt a budget for Special Revenue Funds. Board action is required for all expenditures.
State Subvention	The state of California provides assistance to air districts for on-going operations to perform mandated functions such as compliance and enforcement, planning, and rule development.
Stationary Source Fees	Revenues collected from emission fees, permit fees, and annual operating fees to support activities for improving air quality.
Transfer In/Out	A transfer between different funds within South Coast AQMD's accounting system. For example, a transfer of cash from the General Fund to a Special Revenue Fund would be a Transfer Out for the General Fund and a Transfer In for the Special Revenue Fund.
Unassigned Fund Balance	The residual fund balance of the General Fund. It is not designated for a specific purpose and can only be used upon approval of South Coast AQMD's Governing Board.
Unreserved Designations	The portion of the Fund Balance that has not been committed by South Coast AQMD's Governing Board or is nonspendable due to specific Board constraints. It is further broken down into either amounts assigned by the Governing Board for specific purposes or an unassigned amount that can only be used upon approval of the Governing Board.
Work Programs	Activities carried out by South Coast AQMD staff. Work Programs are classified into nine Work Program Categories according to the nature of the activity being performed.



Ten Things South Coast AQMD is Doing to Help Clean the Air

Eliminating dirty diesels by requiring fleets of school buses, transit buses, street sweepers, trash trucks and airport taxis to phase in clean-burning vehicles.



Responding to residents' air pollution complaints through **1-800-CUT-SMOG**.

Conducting Town Hall meetings to solicit residents' air quality concerns that help shape clean air policy.



Carrying out environmental justice initiatives to ensure cleaner air for all Southland residents.



Conducting special air monitoring studies in communities with the greatest air quality concerns.

Providing more than \$100 million in state and local funding to help convert diesel tugboats, construction equipment and heavy-duty trucks to lower-emission and clean fuel models, and establish on-shore electric power systems to provide electricity to ships docked at area ports.



Co-sponsoring research that helps us understand how air pollution impacts the public's health, especially children, athletes, and individuals with respiratory illnesses.

Continuing to develop new regulations to further reduce pollution from all sources – from dry cleaners to oil refineries to cement plants.



Helping fund research to develop zero-emission fuel cells, and hybrid technology to power cars, buses and other vehicles.

Working with clean air agencies worldwide to be part of a comprehensive solution to air pollution problems.



To learn more about what South Coast AQMD is doing to help clean the air, visit our website

www.aqmd.gov



South Coast Air Quality Management District: 21865 Copley Dr., Diamond Bar, CA 91765



**South Coast
Air Quality Management District**

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