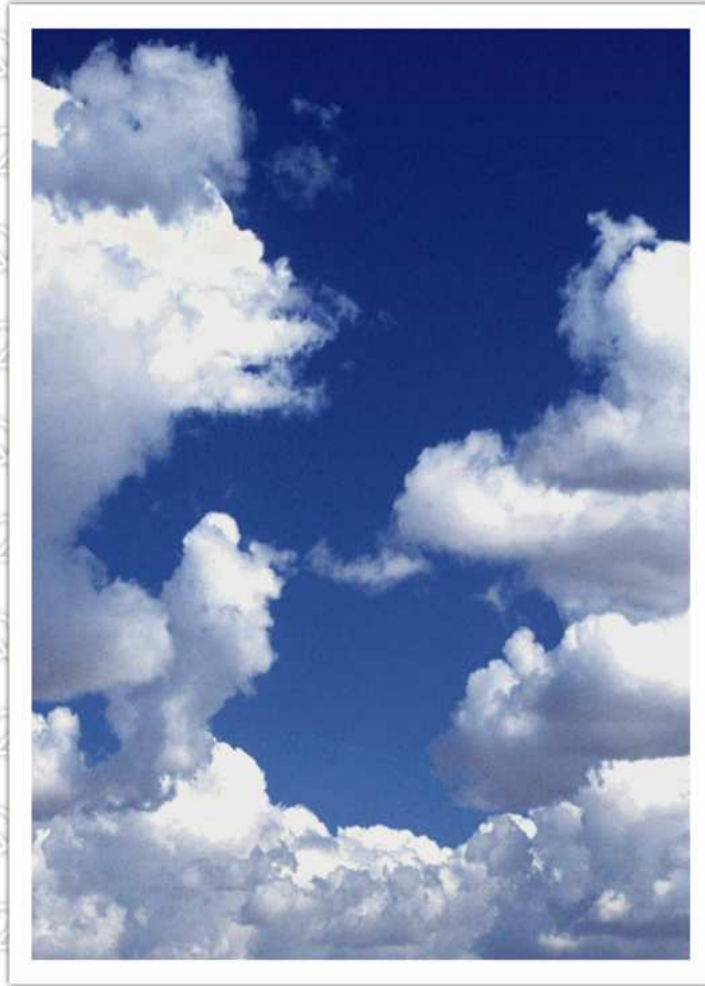
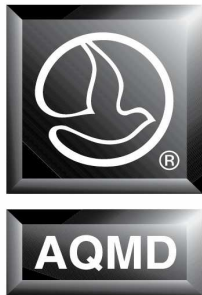




**SOUTH COAST
AIR QUALITY MANAGEMENT DISTRICT**



**BUDGET & WORK PROGRAM
FISCAL YEAR 2007-2008**



Budget & Work Program

Fiscal Year 2007-2008

Prepared by Finance
Patrick H. Pearce, Chief Financial Officer

South Coast Air Quality Management District

SOUTH COAST AIR QUALITY MANAGEMENT DISTRICT

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SUMMARY

Preface

The following represents the Budget and Work Program of the South Coast Air Quality Management District (AQMD). The Draft Budget was available for public review and comment during the month of April and was discussed at the Board's Administrative Committee and two workshops, one for the public held April 18th, and one for the Governing Board held April 20th. A final Draft Budget and Work Program, which included changes based on comments from the public and Board, was presented and adopted at a public hearing on May 4, 2007.

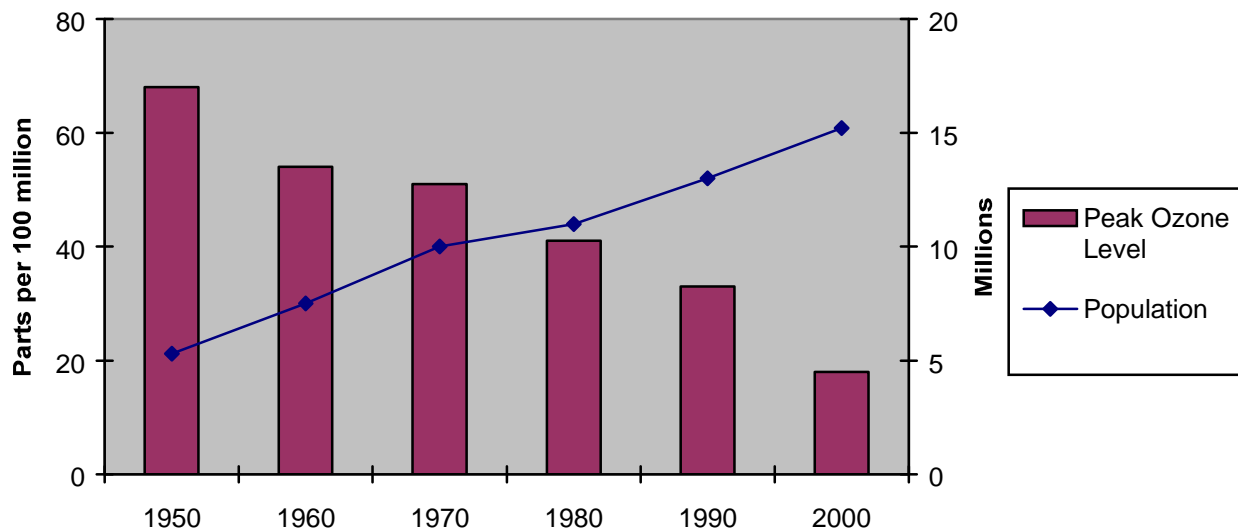
Introduction

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

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

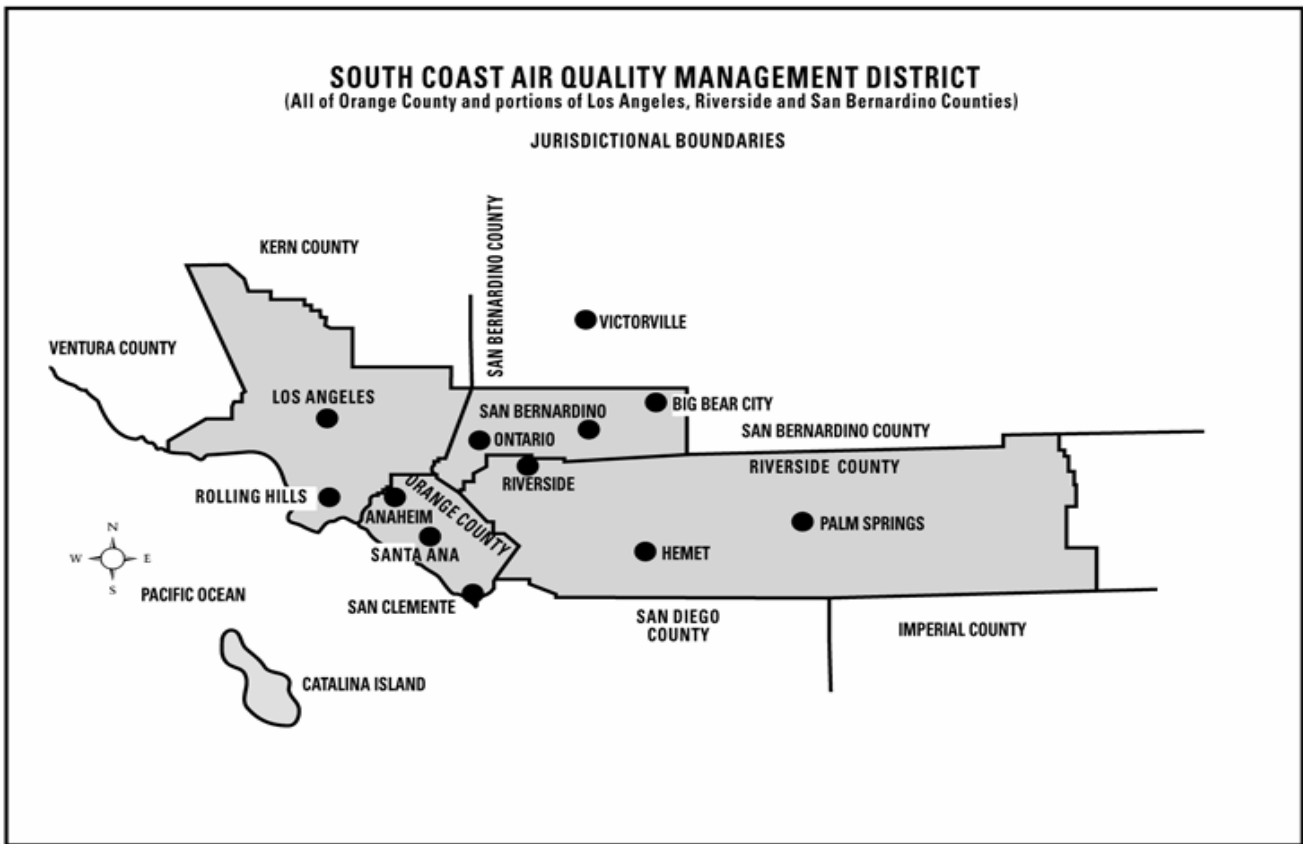
Since the late 1940s when the war on smog began, the region's population has more than tripled from 4.8 million to over 16 million; the number of motor vehicles has increased five-fold from 2.3 million to 11.9 million; and the area has grown into one of the most prosperous regions of the world. This phenomenal economic growth illustrates that pollution control and strong economic growth can coincide.

50 Years of Progress in Reducing Ozone Levels



Government

The South Coast Air Quality Management District began operation on February 1, 1977 as a regional governmental agency established by the California Legislature pursuant to the Lewis Air Quality Management Act. The AQMD encompasses all of Orange County and parts of Los Angeles, San Bernardino and Riverside Counties, representing over 16 million citizens. It succeeded the Southern California Air Pollution Control District and its predecessor four county air pollution control districts, of which the Los Angeles County Air Pollution Control District was the oldest in the nation, having been formed in 1947. The AQMD Governing Board is composed of 12 members, including four members appointed by the Boards of Supervisors of the four counties in AQMD's jurisdiction, five members appointed by cities in the AQMD's jurisdiction and three members appointed by the Governor, the Speaker of the State Assembly and the Rules Committee of the State Senate, respectively. The members appointed by the various Boards of Supervisors and cities consist of one member of the Board of Supervisors of Los Angeles, Orange, Riverside, and San Bernardino Counties, respectively, and a mayor or member of the city council of a city within Orange, Riverside and San Bernardino Counties. Los Angeles County cities have two representatives, one each from the western and eastern portions of the county.



Mission

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

To carry out its mission the AQMD has developed a set of Goals and Objectives, which is evaluated and revised annually and presented at a public hearing. The following Goals have been established for FY 2007-08:

- I. Ensure expeditious progress toward meeting clean air standards and protecting public health.
- II. Ensure equitable treatment for all communities.
- III. Operate efficiently and in a manner sensitive to businesses.

These goals are the foundation for the AQMD's Work Program. Each goal is supported by multiple activities, which target specific areas of program performance. A public hearing to receive input on the Goals and Objectives for FY 2007-08 was held on February 2, 2007.

Budget

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

To meet its financial needs, the AQMD utilizes a system of evaluation fees, annual operating fees, emission fees, Hearing Board fees, contracts, penalties/settlements and investments that generate approximately 72% of its revenues. The remaining 28% of its revenue are from an Environmental Protection Agency grant, California Air Resources Board subvention, and California Clean Air Act Motor Vehicle fees. Beginning with its Fiscal Year 1978-79 Budget, the AQMD stopped receiving property tax revenues.

This Budget and Work Program was adopted by the South Coast Air Quality Management District Governing Board at its May 4, 2007 meeting. The period covered by this budget is Fiscal Year 2007-08, which ends on June 30, 2008.

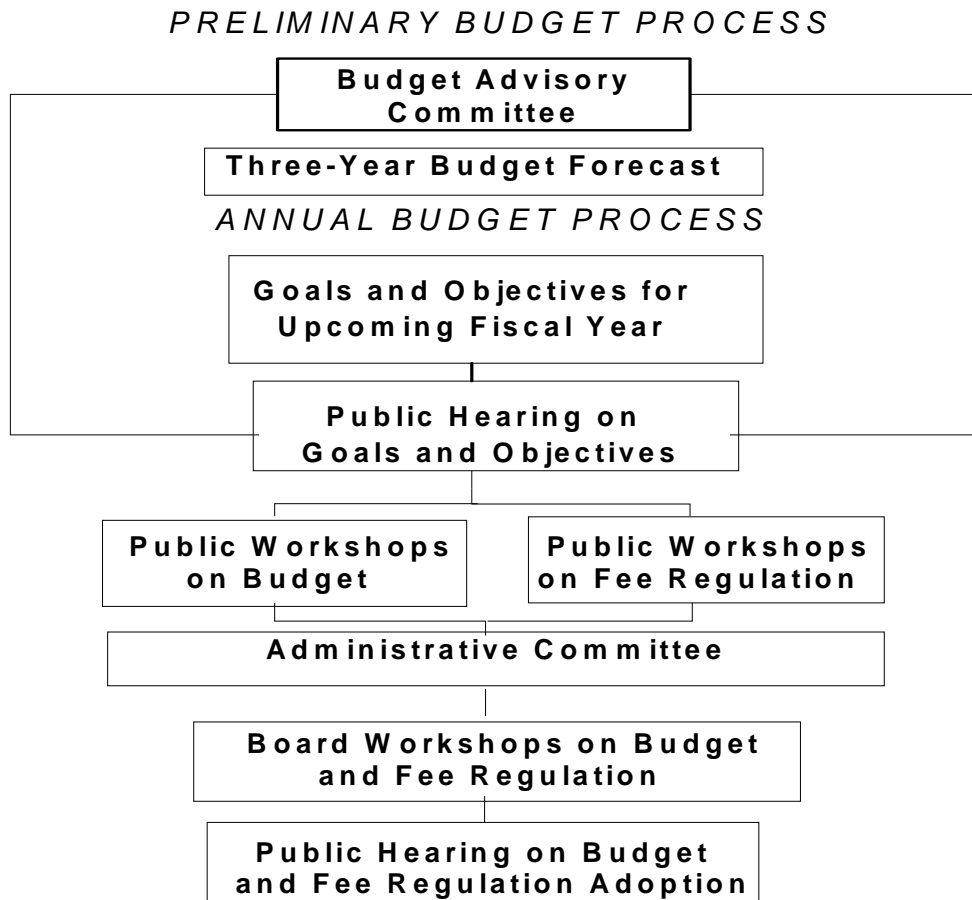
Budget Process

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

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

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

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

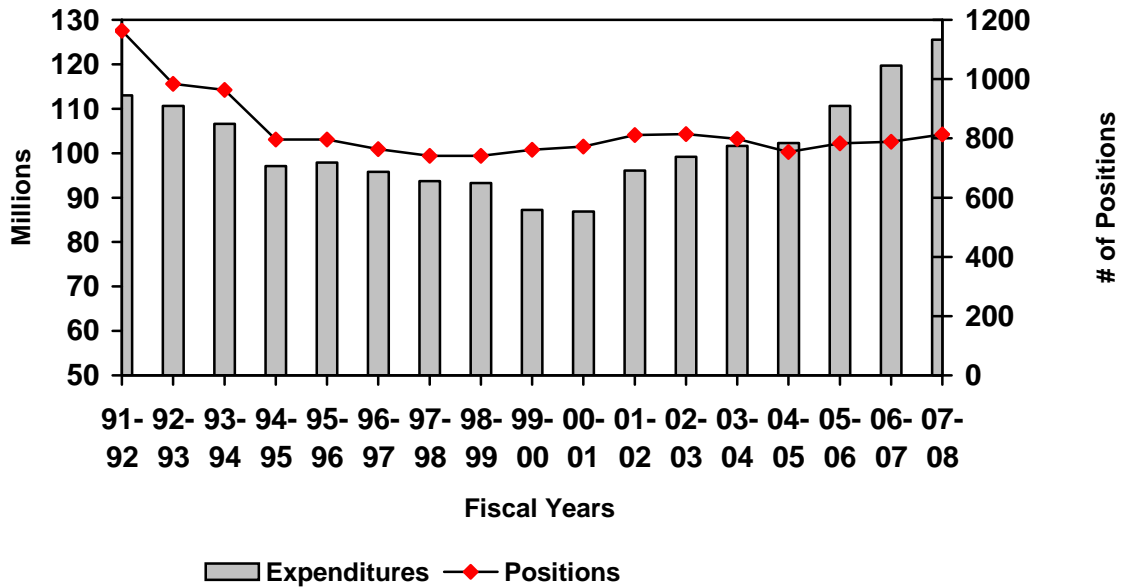


Following input from the public, Budget Advisory Committee, and Governing Board the draft budget for the ensuing fiscal year is prepared and made available in early April. In May the AQMD Governing Board holds a public hearing on the adoption of a final proposed operating budget, including final fee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

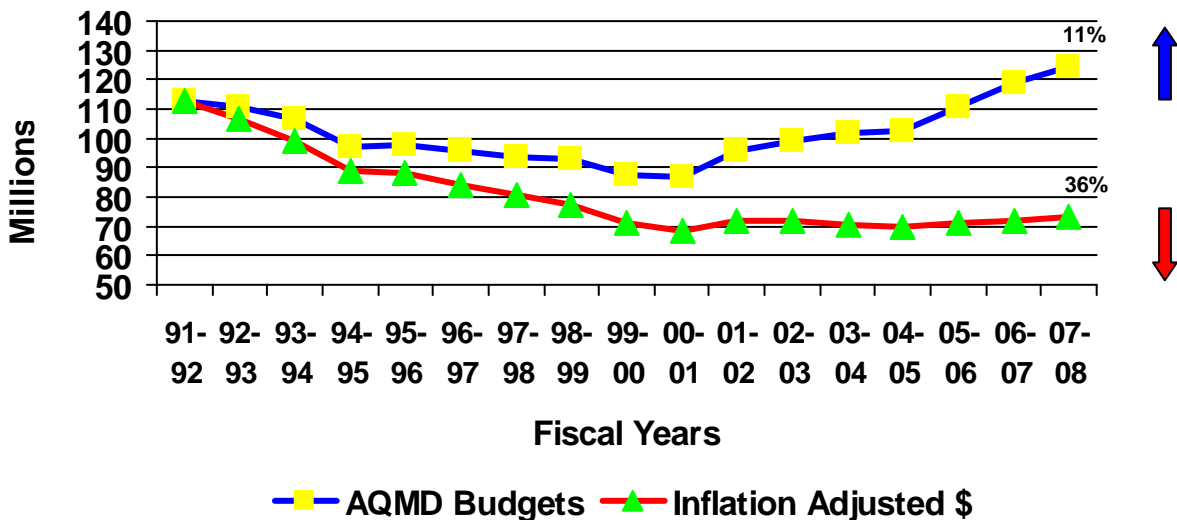
Budget Changes

To meet its program commitments, despite new federal and state mandates and increased workload complexity, the AQMD has continued to streamline many of its operations reducing the cost of its programs. Compared to FY 1991-92, this year's budget reflects staffing levels that are 30% (350 FTEs) below 1991-92 levels and expenditures, when adjusted for inflation, that are 36% less than FY 1991-92.

Changes in AQMD Budgets



AQMD Budgets vs. FY 92 Inflation Adjusted Dollars



This year's budget proposes the use of approximately \$560,000 in prior year revenue set aside in Fund Balance Designations for: Equipment Replacement and Enhanced Compliance Activities, along with estimated revenues of \$125.0 million to balance a requested expenditure budget of \$125.5 million. Despite a fee increase of 10% approved for FY 2007-08 to recover the program costs associated with permitting, annual operating and emissions, and increased revenues from specific fee adjustments to recover certain permitting, compliance, and "Hot Spot" Toxic program costs, increases associated with the agency's three-year labor agreements will continue to add to the cost of AQMD programs.

To continue our progress toward meeting federal and state health standards, the AQMD has implemented several programs in recent years such as market-based incentives (RECLAIM), permit streamlining, source education, business assistance, and technology advancement. For FY 2007-08 emphases will be on implementing the Fleet Rules; implementing the Board's initiatives; implementing the 2007 AQMP; MATES III; pursuing environmental justice activities; reducing air toxics; and continuing to address other priority issues.

The following table compares AQMD budgets to actual/amended expenditures and revenues for Fiscal Years (FY) 2005-06 and 2006-07 and adopted for 2007-08.

	<u>FY 05-06</u> <u>BUDGET</u>	<u>FY 05-06</u> <u>ACTUAL</u>	<u>FY 06-07</u> <u>BUDGET</u>	<u>FY 06-07</u> <u>AMENDED</u>	<u>FY 06-07</u> <u>ACTUAL</u>	<u>FY 07-08</u> <u>ADOPTED</u>
<i>Program Cost</i>	\$117.0	\$109.4	\$119.1	\$135.4	\$123.0	\$125.5
<i>Revenues</i>	\$107.8	\$120.7	\$117.1	\$120.0	\$129.1	\$125.5

This budget request reflects a decrease of \$9.9 million in expenditures from the FY 2006-07 amended budget and a \$6.4 million increase over the budget adopted last June. The FY 2007-08 budget includes the full cost increases associated with its labor agreements, which in the long-term will reduce the agency's overall retirement cost by shifting a portion of the retirement cost to its employees and reducing retirement benefits for new employees. This budget includes the refunding of five authorized positions in the areas of Finance, Public Affairs and Engineering and Compliance; and two new positions, one in Engineering and Compliance targeted for refinery permit processing (supported by an endowment from Chevron) and one position in Finance to support increased contract activity.

Air Quality

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

In addition, the State of California through the California Air Resources Board (CARB) sets ambient air quality standards for these same pollutants. California's standards generally are tighter than the federal Environmental Protection Agency's, reflecting the conclusion on CARB's part that the federal standards are not adequate to protect public health in this region. Toxic

compounds also are a potential problem. More toxic pollution is emitted into the air in the South Coast Basin than in any other region in California. The Basin's large number of cars and small sources—including small businesses and households using ozone-forming consumer products and paints—compounds the problem.

Air Quality Trends

Ozone levels have fallen by about three-quarters since peaks in the mid-1950s. Lead, nitrogen dioxide, and sulfur dioxide levels have gone down from nonattainment to full attainment of federal health standards. In 2005, the Basin continued the trend shift signaled in 2004 where days exceeding the federal one-hour standard were the lowest total recorded. In 2005, EPA replaced the one-hour standard with the eight-hour ozone standard. The federal eight-hour standard is more protective and although the standard was exceeded on 79 days, 2007 was the cleanest year on record for the Basin.

In 2004 the AQMD continued to meet the criteria specified in the federal Clean Air Act for attainment of carbon monoxide and the CARB redesignated the Basin as attainment. The request for federal redesignation is currently being evaluated by EPA. Particulate levels have also decreased in the past decade but not to the degree which ozone has improved. While our air quality is getting better it remains the most unhealthy in the nation.

Mandates

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

State Laws

Under state law, the AQMD must develop and submit to the state at least every third year an Air Quality Management Plan (AQMP) demonstrating how the region will achieve state and federal ambient air quality standards, or at a minimum demonstrate that all feasible measures are being carried out to meet state air quality standards. To date, the AQMD's Governing Board has adopted such plans demonstrating attainment in 1989, 1991, 1994, 1996, 1999 (amendments to plan adopted in 1996) and 2003. Earlier plans in 1979 and 1982 did not show attainment and predicted continued unhealthy air well into this century. The AQMD is currently developing its 2007 revision to the AQMP to address achieving the new standards for PM_{2.5} and eight-hour average ozone.

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

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

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

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

State law also includes the following measures:

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

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

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

Federal Law

The Clean Air Act. Under federal law, the AQMD must develop and submit to CARB for review and submittal to the federal Environmental Protection Agency (EPA), an element of the State Implementation Plan (SIP) demonstrating how the region will achieve federal ambient air quality standards. In the case of ozone the plan was required to be submitted by November 15, 1994 and for fine particulates, PM₁₀, the plan was required to be submitted by February 8, 1997. Plans for other pollutants were submitted in earlier years. In 1997, EPA adopted new ambient air quality standards for PM_{2.5} and for ozone measured over an eight-hour period. Plans to attain these federal standards are due to EPA in June, 2007. The South Coast Air Basin must attain the new federal standard for PM_{2.5} by 2015 and the eight hour standard for ozone by 2021. The federal Clean Air Act mandates that sanctions be imposed on an area if a suitable plan is not adopted. These sanctions can include loss of key federal funds and more stringent requirements on new or expanding industries. Specific requirements for our air quality management plan include stringent requirements plus Lowest Achievable Emissions Rate (LAER) and offsets for major new sources. Federal law also requires an operating permit program for major stationary sources, known as

Title V, which must be supported by permit fees. Also, air toxics regulations adopted by EPA pursuant to Title III must be implemented by AQMD.

Programs

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

Goods Movement & Air Quality Issues

AQMD sponsored two special meetings to hear the public's concerns about air pollution at the Ports of Long Beach and Los Angeles on November 2nd and 3rd of 2006. The meetings took place as the ports considered adopting and implementing the San Pedro Bay Ports Clean Air Action Plan. The aggregated smog-forming and toxic diesel emissions from the ships, trains, trucks and equipment at the Ports of Long Beach and Los Angeles represent the largest single fixed source of air pollution in the Los Angeles Basin. Collectively, sources at the port are responsible for more than 100 tons per day of smog- and particulate-forming nitrogen oxides – more than the daily emissions from all six million-plus cars in the region. Ships alone are responsible for 50 tons per day of smog-forming nitrogen oxides, and their emissions are expected to nearly triple by 2020 due to increasing trade traffic.

Sources operating in the ports area also contribute nearly one-quarter of all diesel particulate matter emissions in the region. Diesel emissions are responsible for about 70 percent of the total cancer risk from air pollution. According to the California Air Resources Board, statewide air pollution from goods movement, including the ports, is responsible for an estimated 2,500 premature deaths each year.

In November 2006 the Board adopted a resolution committing a total of \$36 million over five years -- \$7.2 million per year – for a truck fleet modernization program designed to help clean up heavy-duty diesel trucks servicing the ports area. In addition, AQMD earlier this year approved \$6 million for the truck fleet modernization program as well as \$6 million for a liquefied natural gas (LNG) port truck program. AQMD is working with the Ports of Long Beach and Los Angeles to implement the LNG truck project.

Air Quality Management Plan

The AQMD has released its road map for achieving new and more stringent federal clean air standards including dozens of aggressive pollution control measures on sources from consumer products to ocean-going ships. The draft 2007 Air Quality Management Plan lays out a detailed strategy for meeting the federal fine particulate PM2.5 standard by 2015 and the federal 8-hour ozone standard by 2021.

AQMD's Air Quality Management Plan uses complex computer models to predict the amount of emissions reductions needed to achieve federal standards, factoring in existing pollution control programs and projected growth. The plan shows that emissions of smog-forming nitrogen oxides and volatile organic compounds will have to be cut beyond the requirements in existing programs by an additional 50 percent by 2020 to meet the 8-hour ozone standard.

Since most air pollution is generated by so-called mobile sources – including everything from cars and trucks to ships, trains and planes – much of the plan focuses on proposed measures to reduce mobile source emissions through tougher emission standards for both new and existing vehicles; dramatically accelerated turnover of existing fleets and incentive programs to help fund the replacement of aging, dirty diesel equipment. In addition to mobile source controls, significant reformulation of consumer products and continued emission reductions from businesses and industry will be needed to reach clean air goals.

Although AQMD has the overall responsibility for drafting the plan, the California Air Resources Board and the U.S. Environmental Protection Agency have most of the authority over existing emissions. The Southern California Association of Governments is responsible for developing the plan's transportation control measures. In 2014, AQMD's authority will cover only 11 percent of all nitrogen oxide (NO_x) emissions, 24 percent of volatile organic compounds (VOCs) and 24 percent of sulfur oxides (SO_x).

Technology Advancement

In October 2006 AQMD unveiled a groundbreaking near-zero-emission fuel cell and low-emission micro turbine project that is reducing emissions and energy costs at TST Inc.'s aluminum foundry in Fontana.

This is the first use of a fuel cell at a large industrial manufacturing facility in Southern California and illustrates to Southern California industrial companies that there are practical, near-zero emission alternatives to burning fossil fuels for generating electricity on-site.

Fuel cells convert hydrogen-based fuels including natural gas into electricity without combustion or moving parts. The primary byproducts of fuel cells are water and heat, meaning they are clean and efficient without burning fossil fuels. First developed to power spacecraft, fuel cells now are being demonstrated in a wide range of applications from passenger cars, trucks and buses to commercial buildings and homes.

The fuel cell and micro turbine combination at TST Inc. will reduce the amount of utility-supplied power used by the facility by about 60 percent, which saves money and lowers demand on the power grid. Micro turbines at the facility will function as an additional source of electricity.

In February 2007 the Board took another step toward the goal of establishing a diesel-free school bus fleet in the region by awarding \$3.9 million to help several school districts install natural gas fueling stations and purchase natural gas-powered buses.

In addition to reducing smog-forming and toxic emissions, compressed natural gas (CNG) powered buses can save fuel costs for school districts. At current prices, the cost of CNG is half of the price of an equivalent amount of diesel fuel.

Since 2000, AQMD's Board has been a national leader in adopting policies and providing incentives to replace dirty diesel school buses with alternative fuel models. To date, AQMD has approved \$87 million to purchase 503 new school buses -- including 419 CNG and 86 lower-

emission diesel models-- as well as CNG fueling infrastructure and 2,553 particulate traps to reduce emissions from diesel buses.

CNG school buses on average emit four times less smog-forming nitrogen oxides and 10 times less particulate matter than the diesel buses they replace. In addition, CNG buses emit no diesel soot, which is the source of about 70 percent of all air pollution cancer risk in the region.

Significant Court Cases

Railroad Lawsuit

In a potentially precedent-setting case, attorneys for the South Coast Air Quality Management District argued in a federal court trial in December 2006 that the agency has the authority to reduce harmful emissions from unnecessary locomotive idling.

Locomotives are a significant source of air pollution in the Southland, responsible for more than 32 tons per day of smog- and particulate-forming nitrogen oxides. That is equivalent to the emissions from about 1.4 million cars, pickups and SUVs. Locomotive pollution in the region also exceeds the combined emissions from the Southland's 350 largest facilities. In addition, idling locomotives spew toxic diesel soot into neighborhoods, backyards and school yards, posing a health risk to residents.

The three-day trial resulted from a lawsuit filed in March by Union Pacific Railroad Co., BNSF Railway Co. and the American Association of Railroads (CV06-1416). The lawsuit challenged AQMD's three railroad rules:

- Rule 3501, adopted on Feb. 3, 2006, requiring railroads in the region to keep records of certain locomotive engine idling events;
- Rule 3502, also adopted Feb. 3, 2006, requiring idling locomotives in certain circumstances to shut down after 30 minutes; and
- Rule 3503, adopted on Oct. 7, 2005, requiring 19 rail yards in the region to submit emissions inventories and health risk assessments to AQMD, and to notify the public if a specified risk level is exceeded.

The precedent-setting case addresses the issue of whether local air districts such as AQMD have the ability to adopt regulations that are not pre-empted by federal law to reduce unnecessary locomotive idling.

Attorneys for AQMD maintain that the agency's three railroad rules are not pre-empted under federal law provided the regulations do not place an unreasonable burden on railroad operations or interstate commerce. The federal Clean Air Act explicitly requires severely polluted regions such as Southern California to pursue all feasible measures to reduce emissions and achieve federal air quality standards.

Public Utilities Lawsuit

In January 2007 the AQMD filed a lawsuit asking a state appeals court to overturn a decision by the state Public Utilities Commission (PUC) in order to prevent a potentially significant increase in air pollution from imported "hot" natural gas.

The lawsuit asks the court to overturn a September 2006 decision by the PUC allowing the importation of “hot gas” to compel the PUC to analyze the environmental impacts of using such gas as required by the California Environmental Quality Act; and to mitigate the air quality impacts of hot gas. The case (#B196246) was filed in the state Court of Appeal’s Second District in Los Angeles.

“Hot gas” refers to liquefied natural gas with an inherently different chemical composition and higher heating content than natural gas currently used in Southern California.

Preliminary tests have shown that certain equipment burning “hot gas” can nearly double emissions of nitrogen oxides, a key cause of ozone and fine particulate pollution. Consumer groups and equipment manufacturers also have raised concerns about potential fire, safety and equipment durability concerns when hot gas is used.

For decades, AQMD has required the use of natural gas in a wide range of combustion equipment from home hot water heaters to oil refinery boilers because it is inherently cleaner than other fuels. Thanks to AQMD regulations and incentives, thousands of transit buses, school buses, trash trucks, street sweepers and other vehicles in the region now run on natural gas, which typically has lower smog-forming and toxic emissions than diesel.

Mobile Sources

To speed up progress in achieving healthful air quality for the Southland’s 16.5 million residents, in January 2007 South Coast Air Quality Management District Chairman William Burke announced the 2007 Mobile Source Fair Share Initiative to secure greater local authority to regulate mobile sources of air pollution.

Mobile sources, including everything from cars, trucks and SUVs to planes, trains and ships, are responsible for more than 80 percent of the Southland’s smog-forming emissions.

Major elements of the initiative include:

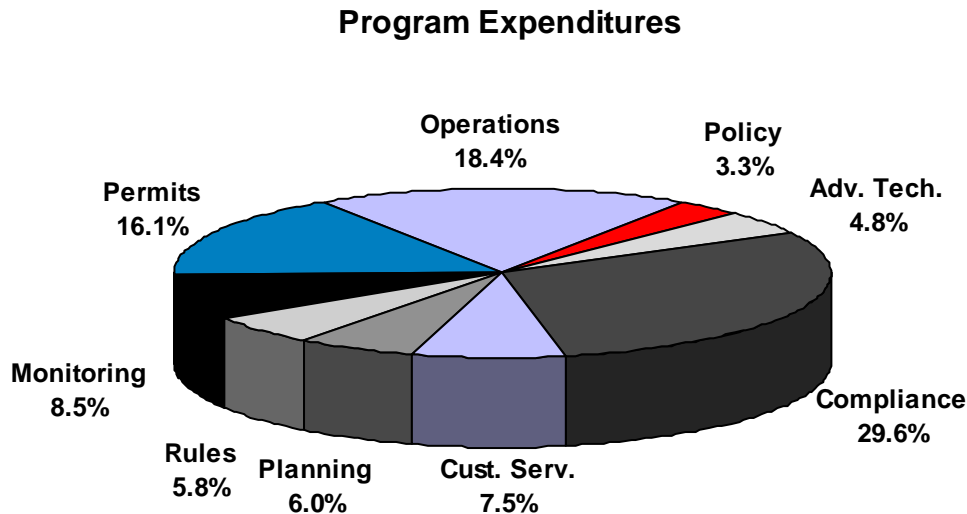
- Seeking a requirement that the California Air Resources Board (CARB) and the US Environmental Protection Agency be legally obligated to adopt all feasible mobile source emission control measures within their authority to meet air quality standards;
- Seeking clarification under the federal Clean Air Act that AQMD may adopt its own rules to reduce mobile source emissions;
- Assisting the CARB in developing new mobile source rules. AQMD staff will prepare complete proposed rule packages for CARB’s consideration; and
- Creating a new Mobile Source division at AQMD to participate more actively in state and federal mobile source rulemaking, and to oversee development of new AQMD mobile source rules.

Reducing mobile source emissions is an urgent priority for two reasons: first, a growing body of scientific evidence demonstrates that health effects of air pollution are worse than previously suspected; and second, the Southland is required by federal law to meet the federal standard for PM2.5 in less than eight years. Attaining the PM2.5 standard will require cutting nitrogen oxide emissions by an additional 40 percent, above and beyond current control programs.

Work Program

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

Each activity within the Work Program falls into one of the above categories. The Work Program ties the goals and objectives of the agency to each of its program activities, identifying resources, performance measures/outputs and legal mandates. A complete description of each program category along with a detailed work program sort by program is included in the section on Work Program. The justifications in support of each activity are contained in the second volume of the Draft Budget Supporting Documentation. The pie chart that follows represents proposed budgeted expenditures by program for FY 2007-08.



The following table compares budgeted AQMD Work Program activities by category for FY 2006-07 and adopted for FY 2007-08.

<u>Program Categories</u>	<u>FY 06-07</u>	<u>FY 07-08</u>
Advance Clean Air Technology	\$4,846,663	\$6,010,915
Ensure Compliance with Clean Air Rules	35,954,155	37,070,673
Customer Service	9,362,586	9,386,271
Develop Programs to Achieve Clean Air	7,494,625	7,529,096
Develop Rules to Achieve Clean Air	6,800,766	7,350,732
Monitoring Air Quality	10,990,130	10,651,298
Operational Support	20,229,643	23,146,811
Permit Review	19,697,954	20,263,570
Policy Support	3,747,154	4,118,955
Total	\$119,123,676	\$125,528,321

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

Monitoring

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

Pollution Sources

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

Computer Modeling

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

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

Planning

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

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

To meet federal air quality standards, the 2007 AQMP calls for significant reductions from projected baseline emissions (2015 for PM_{2.5} and 2021 for eight-hour ozone). These reductions, while meeting federal standards, will still not result in attainment of all California air quality standards since these are more stringent than federal standards. The attainment plan is estimated to cost \$3.2 billion dollars per year to achieve and will provide more than \$6.6 billion per year in benefits relative to achieving the federal standards.

The AQMD is working on improving the emissions inventory and modeling techniques to address the new federal PM_{2.5} and 8-hour ozone air quality standards for the next AQMP revision, expected in 2007.

Rulemaking

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

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

Enforcement and Education

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

Technical Innovation

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

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

Public Education

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

Fiscal Year 2007-2008 Budget

Comparison of Expenditures

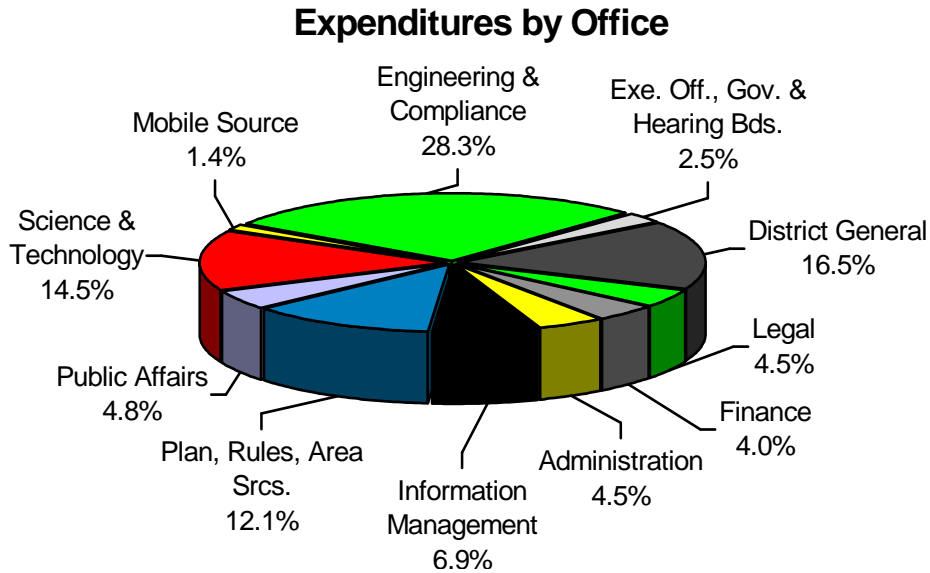
The following table compares the 2006-07 adopted budget to the adopted budget for 2007-08. The middle column is the 2006-07 budget that includes Board-approved midyear adjustments through June.

<u>Expenditures</u>	FY 06-07 Adopted Budget	FY 06-07 Amended Budget	FY 07-08 Adopted Budget
Salaries/Benefits	\$87,543,893	\$88,424,749	\$94,055,788
Insurance	1,250,000	1,250,198	1,244,362
Rents	712,290	824,484	727,216
Supplies	2,478,076	3,224,680	3,426,697
Contracts and Services	8,127,822	17,658,226	8,270,645
Maintenance	1,261,124	2,863,552	1,917,266
Travel/Auto Expense	478,620	791,124	552,750
Utilities	1,853,619	1,853,619	1,997,932
Communications	629,529	682,192	668,604
Capital Outlay	998,000	4,060,946	1,601,000
Other	970,399	1,137,314	1,085,594
Building Remodeling	0	0	0
Debt Service	<u>12,820,304</u>	<u>12,639,906</u>	<u>9,980,467</u>
Total	\$119,123,676	\$135,410,990	\$125,528,321

The adopted budget for FY 2007-08 represents a decrease of approximately \$9.9 million from FY 2006-07 amended budgeted expenditures. The amended budget includes mid-year increases associated with Photochemical Assessment Monitoring System (PAMS) and PM2.5 air monitoring; Low-level pollutant program; litigation matters; chrome plating enforcement; MATES III; AQIP Lawnmower Buy Down program; clean fuels projects; and six positions to support the new Mobile Source division.

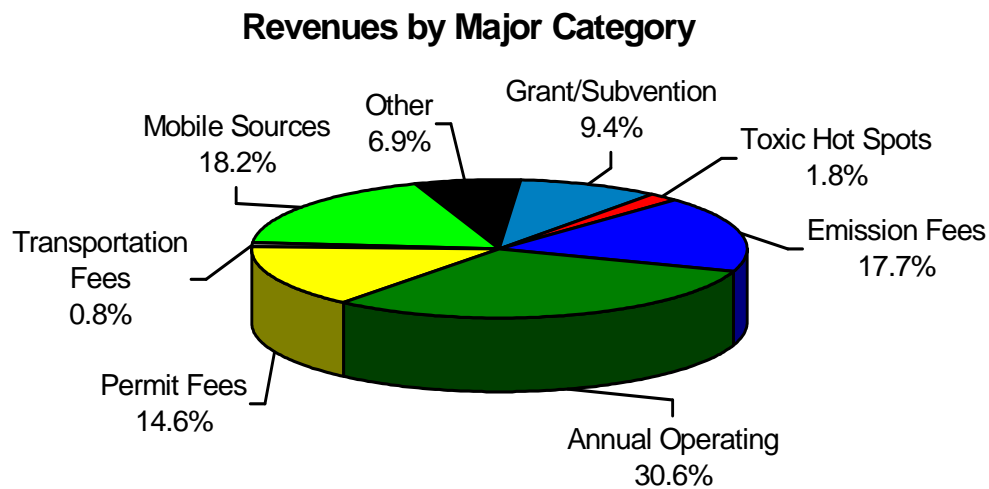
Comparing the FY 2007-08 adopted budget to the FY 2006-07 adopted budget, the FY 2007-08 budget represents an increase of approximately \$6.4 million over last year's adopted budget.

The pie chart below represents proposed expenditures by office for FY 2007-08.



Comparison of Revenue

Each year, in order to meet its financial needs, the AQMD Governing Board adopts a budget supported by a system of permit evaluation fees, annual operating and emission fees, Hearing Board fees, toxic “hot spots” fees, and transportation plan fees which are estimated to generate approximately \$82.6 million or about 66% of AQMD revenues. Other sources, which include contracts, penalties/settlements, investment, and miscellaneous income, generate approximately 6% of total revenues. The remaining 28% of revenue will be received in the form of EPA grants, CARB subvention, and California Clean Air Act motor vehicle fees.



The following table compares the 2006-07 adopted revenues to the anticipated revenues for 2007-08. The middle column is the adjusted revenues for 2006-07 that include Board-approved midyear changes.

<u>Revenues</u>	FY 06-07 Adopted Budget	FY 06-07 Amended Budget	FY 07-08 Adopted Budget
Emission Fees	\$22,125,200	\$22,125,200	\$22,080,400
Annual Operating Fees	34,798,650	34,798,650	38,280,000
Permit Processing Fees	17,228,702	17,228,702	18,263,250
Mobile Sources	21,018,100	21,018,100	22,690,050
Transportation Programs	838,529	838,529	1,042,530
Toxic Hot Spots	1,912,000	1,912,000	2,273,000
Grant/Subvention	11,393,700	14,246,158	11,696,000
Other ¹	<u>7,794,188</u>	<u>7,794,188</u>	<u>9,203,240</u>
Total	\$117,109,069	\$119,961,527	\$125,528,470

The approved fee increase of 10.0% for the three major revenue sources plus the CPI increase of 3.3% for the remaining fee programs are estimated to increase revenues from stationary sources by approximately \$4.7 million from current year levels.

Mobile source revenues that are subvended to the AQMD by the Department of Motor Vehicles (DMV) are projected to increase by \$1.7 million, based on vehicle registration information from the DMV, over FY 2006-07 budgeted revenues. Clean Fuels contract activities and revenues are recorded in a special revenue fund outside the general fund. Clean Fuels program work costs are reimbursed to the General Fund from the Clean Fuels Fund and are recorded in the mobile source revenue account.

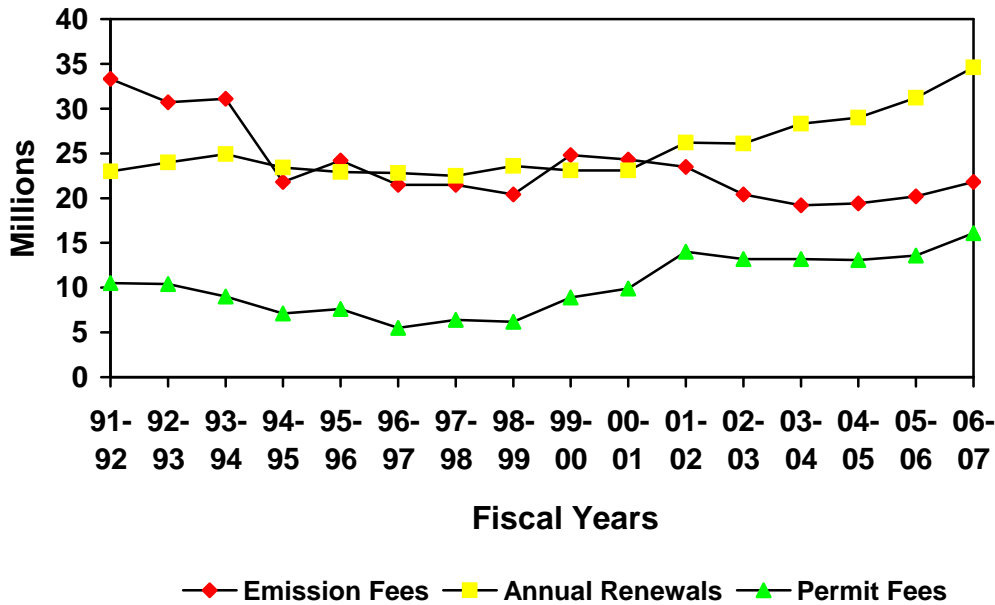
Revenues from an Environmental Protection Agency 103 grant and a Department of Homeland Security grant is expected to increase slightly from FY 2006-07 budgeted levels as the result of increased costs associated with current programs. With regards to the State Subvention program, funding at current levels (reduced 33% from FY 2001-02) is expected for FY 2007-08.

Over the past several years, total permit fees (including permit processing, annual operating permit, and annual emissions-based fees) collected from stationary sources has increased by about 8.5% from \$66.8 million in 1991-92 to \$72.5 million in 2006-07. When adjusted for inflation however, stationary source revenues have decreased by 33.7% over this same period.

The following graph tracks actual stationary source revenues by type of fee from FY 1991-92 (when CPI limits were placed on AQMD fee authority) to revenues for FY 2006-07.

¹ Includes revenues from Lease Income, Source Testing, Hearing Board, Penalties/Settlements, Interest, Other and \$560,000 from the Designation for Equipment Replacement and Designation for Enhanced Compliance Activities.

Stationary Source Fees



Debt Structure

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

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

Year Ending	<u>Annual Debt Service Requirement</u>		
	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
<u>June 30</u>			
2008	4,595,000	1,464,011	6,059,011
2009	4,625,000	1,428,342	6,053,342
2010	4,665,000	1,316,342	5,981,342
2011	5,375,000	1,061,793	6,436,793
2012-2015	<u>20,370,000</u>	<u>1,641,129</u>	<u>22,011,129</u>
Total	\$39,630,000	\$6,911,617	\$46,541,617

Pension Obligation Bonds were issued jointly by the County of San Bernardino and the AQMD in December 1995. In June 2004 the AQMD went out separately and issued pension obligation bonds to refinance its respective obligation to the San Bernardino County Employee’s Retirement Association for certain amounts arising as a result of retirement benefits accruing to members of the Association. In December 2006 the AQMD invested \$19.1 million in a Guaranteed Investment Contract (GIC) which will provide approximately \$3.0 million in annual budgeted debt service payments through 2014, and made a one-time \$10 million payment to the Association to further reduce the AQMD’s unfunded liability which resulted in an average annual budget savings of approximately \$1.1 million.

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

Year Ending	<u>Annual Debt Service Requirement</u>			
	<u>June 30</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
2008		3,675,000	3,246,456	6,921,456
2009		4,070,000	3,013,947	7,083,947
2010		4,500,000	2,756,774	7,256,774
2011		4,715,000	2,478,809	7,193,809
2012-2016		17,551,014	18,407,397	35,958,411
2017-2021		17,844,001	18,114,576	35,958,577
2022-2023		<u>11,796,881</u>	<u>3,653,994</u>	<u>15,450,875</u>
Total		\$64,151,896	\$51,671,953	\$115,823,849

Fund Balance

The AQMD projected undesignated fund balance for June 30, 2008 is \$21,074,186. Following are the Reserves and Designations for FY 2007-08.

Reserve for encumbrances	\$5,000,000
Reserve for inventory of supplies	80,000
Designations:	
for self-insurance	2,000,000
for unemployment claims	80,000
for litigation/enforcement	1,000,000
for facilities refurbishing	875,000
for permit streamlining	820,000
for budget stabilization	8,000,000
for enhanced compliance activities	100,936
for capital equipment replacement	<u>1,550,000</u>
Total	\$19,505,936

Reserves represent portions of the fund balance set aside for future use and are therefore not available for appropriation. These reserves are made-up of encumbrances which represent the estimated amount of current and prior years’ unperformed purchase orders and contract commitments in process at year-end; and inventory which represents the value at cost of office, computer, cleaning and laboratory supplies on hand at year-end. Designations in the fund balance indicate plans for use of financial resources in future years. The AQMD is self-insured for general

liability, workers' compensation, automobile liability, premise liability, and unemployment. These designations have been made to provide for unanticipated judgments against the AQMD, which exceed the budget. The Designation for Litigation/Enforcement provides funding for outside legal support. The Designation for Budget Stabilization provides for revenue shortfalls in future years. The Designation for Enhanced Compliance Activities is to provide funding for inspection/compliance efforts. The Designation for Capital Equipment Replacement is to provide funding for the periodic purchase of costly replacement equipment or systems that have reached the end of their useful life.

As mentioned at the beginning of this section on revenues, the AQMD currently receives the bulk of its funding (66%) from stationary sources and relies on State subventions and federal grants to support a majority of the remaining costs in such program areas as air monitoring, regional modeling, emissions inventory, planning, rule making, public nuisance and emergency response. Over the past sixteen years the AQMD has in all but four year's held its general fee increases to the change in the California Consumer Price Index (CPI) and made significant reductions in its workforce and budget to offset declining revenues from Emission Fees. Beginning in FY 2006-07, the agency began implementing a cost recovery program that increased fees associated with permit processing and compliance by 10% annually for a three-year period. These fee increases along with debt reduction, utilizing one-time penalty and settlement payments, have provided for a balanced budget proposal for FY 2007-08.

SUMMARY OF AQMD BUDGET

	2006-07 <u>Budget¹</u>	2006-07 <u>Actual²</u>	2007-08 <u>Budget</u>
REVENUE	\$119,961,527	\$129,093,580	\$125,528,470
 OPERATING BUDGET			
Salaries and Employee Benefits	\$88,424,749	\$83,488,915	\$94,055,788
Services and Supplies	42,925,295	36,237,282	29,871,533
Capital Outlays	<u>4,060,946</u>	<u>3,273,369</u>	<u>1,601,000</u>
Total Operating Budget	\$135,410,990	\$122,999,566	\$125,528,321
 FUND BALANCES			
		<u>JUNE 30, 2007</u>	<u>PROJECTED JUNE 30, 2008</u>
Reserve for Encumbrances		\$6,832,427	\$5,000,000
Reserve for Inventory of Supplies		59,646	80,000
Designated for Community Health Projects		6,000,000	0
Designated for Equipment Replacement		2,000,000	1,550,000
Designated for Facilities Refurbishing		943,642	875,000
Designated for Litigation/Enforcement		0	1,000,000
Designated for Self-Insurance		2,000,000	2,000,000
Designated for Unemployment Claims		80,000	80,000
Designated for Permit Streamlining		1,473,125	820,000
Designated for Enhanced Compliance Activities		213,269	100,936
Designated for Budget Stabilization		<u>8,000,000</u>	<u>8,000,000</u>
Total Reserves and Designations:		<u>\$27,602,109</u>	<u>\$19,505,936</u>
Undesignated Fund Balance		<u>\$16,577,864</u>	<u>\$21,074,186</u>

¹ The FY 06-07 Budget includes mid-year changes.

² Included are encumbrances of \$5,205,881 which are applicable to the fiscal year ended June 30, 2007. Additionally, encumbrances at June 30, 2006 which were paid in FY 2006-07 are not presented in actual expenditures in compliance with budgetary basis accounting.

SUMMARY OF AVAILABLE FINANCING

Total Undesignated Fund Balance, Reserves and Designations 6-30-07:	\$ 44,179,973
Estimated Revenues FY 2007-08:	<u>125,528,470</u>
Subtotal:	<u>\$ 169,708,443</u>
Less:	
Projected Reserves and Designations 6-30-08	<u>\$ 19,505,936</u>
Total Available Financing:	<u><u>\$ 150,202,507</u></u>

SUMMARY OF ESTIMATED REVENUES

<u>Category</u>	<u>Amended Budget Revenues</u>	<u>2006-07 Actual Revenues</u>	<u>2007-08 Estimated Revenues</u>
Annual Operating Emissions Fees	\$ 22,125,200	\$ 21,771,497	\$ 22,080,400
Annual Operating Renewal Fees	34,798,650	34,610,682	38,280,000
Permit Processing Fees	17,228,702	16,120,262	18,263,250
CARB Subvention	4,022,000	4,021,970	4,022,000
State Grant/State Miscellaneous	-	-	-
Federal Grant	10,224,158	7,887,278	7,674,000
Interest	1,966,700	3,570,915	2,500,000
Lease Income	359,900	365,559	365,400
Source Tests/Analysis Fees	478,863	528,653	451,400
Hearing Board Fees	673,725	469,041	686,940
Penalties/Settlements	3,500,000	13,211,151 *	4,000,000
Mobile Sources/Clean Fuels	21,018,100	22,820,434	22,690,050
Subscriptions	25,000	22,315	16,500
Transportation Programs Fees	838,529	1,145,806	1,042,530
Other Revenue	790,000	847,899	1,183,000
Air Toxics "Hot Spots"	1,912,000	1,700,118	2,273,000
Total Revenues	<u>\$ 119,961,527</u>	<u>\$ 129,093,580</u>	<u>\$ 125,528,470</u>

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

SOUTH COAST AIR QUALITY MANAGEMENT DISTRICT

GOALS/OBJECTIVES FOR FY 2007-08

MISSION STATEMENT

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

GOALS

- I. Ensure expeditious progress toward meeting clean air standards and protecting public health.
- II. Ensure equitable treatment for all communities.
- III. Operate efficiently and in a manner sensitive to businesses.

OBJECTIVES

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

A. Develop a comprehensive program to achieve emission reductions by:

- 1) implementing the 2007 revision to the Air Quality Management Plan (AQMP) that seeks equitable and expeditious reduction of emissions from all sources to meet clean air targets and protect public health,
- 2) designing, adopting and implementing rules, programs, and policies to expeditiously meet federal and California Clean Air Act requirements,
- 3) protecting the economy of the AQMD by avoiding potential federal sanctions,
- 4) improving data and understanding of toxic emissions, through MATES III study results and other controls and their associated public health impacts, and reducing emissions of toxic air contaminants to minimize localized and regional impacts of air pollution by implementing the Year 2000 Air Toxics Control Plan as amended in 2004, including the Year 2003 Cumulative Impacts Reduction Strategy,
- 5) seeking legislative amendments to provide the necessary authority and funding to implement measures in the AQMP,

- 6) assisting state government in implementation of AB32 and continuing in other efforts to implement AQMD policies directed at reducing global warming gases and stratospheric ozone depleting substances, and
 - 7) seeking a fair share of over \$1 Billion in bond financing to reduce emissions impacts for this region.
- B. Ensure compliance through a program that includes:
- 1) monitoring air pollutants in the ambient air,
 - 2) inventorying, monitoring and testing air pollutant emissions from stationary sources,
 - 3) processing permit applications for stationary sources in a manner to:
 - a) prioritize processing of permit applications for installation and implementation of air pollution control measures to reduce emissions,
 - b) expeditiously issue all permits if equipment or process complies with all applicable requirements of air quality rules and regulations,
 - c) ensure all applicable requirements for public notification and public comments are met prior to issuances of the permits,
 - d) impose enforceable conditions on the permits to ensure continued compliance, and
 - e) streamline the processing of applications for permits, plans and emission reduction credits to improve efficiency and expedite application processing while improving customer service for the businesses regulated by AQMD.
 - 4) using community-based deployment of field personnel for:
 - a) timely compliance determinations and prompt remediation of non-compliance,
 - b) consistent and fair field enforcement practice, including customer service training for all field service personnel, and
 - c) prompt resolution of community air quality complaints.
 - 5) implementing programs to educate the public and regulated sources on air quality and regulatory compliance, and
 - 6) strategically using civil penalties and criminal referrals to incentivize compliance and to deter non-compliance.
- C. Work with the United States Congress, California Legislature, U.S. Environmental Protection Agency, California Air Resources Board, and other federal, state and local agencies and authorities, to obtain a proportionate fair share of funding for essential programs to reduce emissions.

- D. Work with U.S. Environmental Protection Agency, California Air Resources Board, and other federal, state and local government agencies to encourage and support efforts to reduce emissions from primarily federal and state sources, such as ships, trains, planes, and other off-road engines.
- E. Ensure the successful implementation of the California laws enacted by 2003 Senate Bill 700 by working with the agriculture community in developing emission reduction programs for agricultural sources that are feasible and cost-effective, and establishing procedures that provide a smooth and equitable transition of such sources into permitting and compliance with applicable regulations.
- F. Continue to embrace and involve all stakeholders as partners in reducing air pollution by developing and implementing programs that are technologically advanced, cost-effective, and sensitive to business, environmental, and community interests. Stakeholders include, but are not limited to, local, state and federal governments, small business owners/operators, other members of the regulated community, environmental and community leaders, and residents.
- G. Promote programs to reduce mobile source emissions by:
 - 1) reducing emissions from traditional diesel-powered vehicles,
 - 2) supporting the increased use of clean-fuel and other low-emission vehicles and engines,
 - 3) assisting employers, local governments, including Clean Cities, and the private sector in reducing mobile source emissions,
 - 4) incentivizing the purchase of less-polluting vehicles,
 - 5) seeking to obtain additional legal authority over mobile sources, only where necessary to reduce emission control burdens that will otherwise be placed on stationary sources or as necessary to attain federal or state standards,
 - 6) partnering with state and federal agencies in developing engine/vehicle retrofit regulations,
 - 7) achieving maximum emission reduction with Carl Moyer Program and other similar emission reduction incentive programs, and
 - 8) conducting gross emitting vehicle repair/retirement/replacement using remote sensing technology.
- H. Facilitate development of new air quality-enhancing technology by:
 - 1) encouraging public/private partnerships to develop new and innovative technologies,
 - 2) reducing financial and technological barriers that limit the use of clean fuels and technologies,

- 3) supporting projects to reduce emissions from surface coatings and solvents, and
 - 4) working with all stakeholders to accomplish advanced technology goals such as use of hydrogen fuel, fuel cells, plug-in hybrids, and review existing regulatory requirements to minimize barriers to the development and commercialization of new lower-emitting technologies.
- I. Continue to implement the Chairman’s Clean Port Initiative, including taking the following actions:
 - 1) developing AQMD port backstop rules,
 - 2) implementing enhanced port / community air monitoring program,
 - 3) arranging and participating in port conferences and other actions to coordinate control actions with Asian ports,
 - 4) monitoring and assisting implementation of San Pedro Bay Ports Clean Air Action Plan,
 - 5) monitoring and commenting on CEQA / NEPA documents for port projects, and
 - J. Continuing to enhance public health protection by offering additional health services to impacted communities, using primarily existing penalties and settlement funds.

II. ENSURE EQUITABLE TREATMENT FOR ALL COMMUNITIES

- A. Continue to implement AQMD's Environmental Justice policies and programs, and other initiatives directed at equitable treatment for all communities through:
 - 1) individual endeavors and a series of town hall meetings throughout AQMD’s four-county region,
 - 2) actively seeking to increase the public’s participation in, and understanding of, policies under development, including increased translation of materials into multiple languages,
 - 3) working with community groups to build partnerships on air quality issues, and addressing community-level and resident concerns and issues,
 - 4) distributing incentive funding in a manner that emphasizes communities most impacted by air pollution and low income communities,
 - 5) actively providing comments on feasible methods and technologies to mitigate significant air quality impacts for new CEQA and NEPA projects in the AQMD’s four-county region,
 - 6) working with stakeholders to revise AQMD’s air quality analysis handbook for CEQA and NEPA documents, and

7) continuing to implement other Board-adopted Environmental Justice initiatives.

III. OPERATE EFFICIENTLY AND IN A MANNER SENSITIVE TO BUSINESSES

- A. Administer an efficient and cost-effective organization to expeditiously clean the air while being sensitive to the economic needs of the AQMD's businesses by seeking innovative partnerships and programs to ensure compliance and minimize compliance costs.
- B. Develop a sound budget, reduce fee complexity, adjust fee schedules to recover AQMD's costs as appropriate, and target agency resources to environmental and economic priorities.
- C. Continue to streamline agency functions.
- D. Administer effective human resources and development programs that ensure an open and fair recruitment and selection system and, in accordance with existing law, continue AQMD's equal employment opportunity efforts to ensure diverse applicant pools for open positions.
- E. Review the skills, management, and deployment of current staff to enhance customer service and continue to seek ways to increase efficiency and productivity.
- F. Continue AQMD's procurement processes to ensure that minority-, woman-, and disabled veteran-owned enterprises are fairly represented in accordance with existing law.
- G. Recognize and enhance the special contributions, skills and creativity of the AQMD workforce.

PROGRAM CATEGORIES

POLICY SUPPORT

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

MONITORING AIR QUALITY

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

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

DEVELOP PROGRAMS TO ACHIEVE CLEAN AIR

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

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

PROGRAM CATEGORIES

DEVELOP RULES TO ACHIEVE CLEAN AIR

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

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

ADVANCE CLEAN AIR TECHNOLOGY

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

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

TIMELY REVIEW OF PERMITS

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

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

PROGRAM CATEGORIES

TIMELY REVIEW OF PERMITS (Continued)

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

ENSURE COMPLIANCE WITH CLEAN AIR RULES

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

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

OPERATIONAL SUPPORT

Provide operational support to facilitate overall air quality improvement programs.

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

PROGRAM CATEGORIES

CUSTOMER SERVICE

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

REVENUE CATEGORIES

I. ALLOCATABLE

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

II. ANNUAL OPERATING EMISSIONS FEES

All permitted facilities pay emissions fees. Each facility pays a flat fee for all emissions less than four tons. In addition, the facilities that emit more than four tons (from both permitted and nonpermitted equipment) of any of the following contaminants pay a fee based on tons of emissions that are four tons and greater: Oxides of Nitrogen (NO_x), Reactive Organic Gases (ROG), Specific Organic Gases (SPOG), Carbon Monoxide (CO), Sulfur Dioxide (SO_x), Particulate Matter (PM); and pay fees based on pounds of emissions of toxic contaminants. Fees are also based on the REgional CLean Air Incentives Market (RECLAIM) program, a market incentive air pollution reduction program for NO_x and SO_x. As part of RECLAIM, stationary sources that emit greater than four tons per year receive an emissions cap for NO_x and SO_x and an annual rate of reduction. The emissions cap is expressed as RECLAIM trading credits (RTCs) and allows a facility to use the emissions on site, to transfer, or to sell the RTCs to another party. Along with annual operating permit fees, emissions fees are intended to cover AQMD's compliance, planning, rule making, monitoring, testing, source education, civil cases and stationary source research projects.

III. PERMIT PROCESSING FEES

Fees are to ensure that all equipment within the AQMD's jurisdiction are in compliance with AQMD Rules and Regulations. Applications that are filed, including those for operating new equipment, for change of operator, for change of permit conditions, and for equipment alteration/modification, require that a permit processing fee be paid at the time of filing. Included in this revenue category are fees charged for application evaluation (based on the time required to evaluate the application and issue the permit), NSR offsets, Environmental Impact Report evaluation, health risk assessment, and source tests and air quality analyses (modeling) associated with issuing a permit. Permit fees are intended to recover the costs associated with evaluating equipment applications and issuing permits.

IV. ANNUAL OPERATING PERMIT RENEWAL FEES

Fees are for the mandated annual permit renewal program. All active permits must be renewed on an annual basis. Along with annual operating emissions fees, annual operating permit renewals are intended to cover AQMD's compliance, planning, rule making, monitoring, testing, source education, civil cases and stationary source research projects.

REVENUE CATEGORIES

V. ENVIRONMENTAL PROTECTION AGENCY (EPA) GRANT

Grant funds are provided by EPA to maintain and support AQMD's administration of an active air quality program. Costs recovered with grant funds include costs associated with the performance of specific, agreed-upon activities.

VI. SOURCE TEST/SAMPLE ANALYSIS FEES

Source test fees and laboratory sample analysis fees recover some of the costs associated with testing of sources within the AQMD's jurisdiction. Fees charged include certain compliance tests and analyses performed under enforcement programs.

VII. HEARING BOARD FEES

Revenue is derived from filing of petitions for variances, daily appearance fees, and excess emissions fees. Hearing Board fees offset a portion of the costs of the Hearing Board.

VIII. CLEAN FUELS/MOBILE SOURCES

The Department of Motor Vehicles (DMV) collects and subvenes to AQMD \$1.00 per vehicle registered within AQMD's jurisdiction. These funds are used for clean fuels, transportation measures, and demonstration projects.

IX. MOBILE SOURCES

The DMV collects and subvenes to AQMD \$4.00 per vehicle registered within AQMD's jurisdiction. These funds are used to carry out AQMD programs for planning, monitoring, enforcement, and for technical studies related to the reduction of air pollution from motor vehicles.

X. AIR TOXICS "HOT SPOTS" FEES

Fees are collected to continue the state mandated program to develop and implement a health risk information and assessment program ("Hot Spots"). Costs recovered include a portion of the administrative, outreach, plan processing, and enforcement costs to implement this program.

XI. TRANSPORTATION PROGRAMS FEES

Plan fees are collected from employers who employ 250 or more employees at any worksite and are required to promote employee participation in trip reduction and ridesharing programs to offset the mobile source emissions generated from employee commutes. The fees collected recover a portion of the costs associated with filing, processing, and reviewing the plans.

REVENUE CATEGORIES

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

XIV. SUBSCRIPTIONS

Revenue is collected to operate a subscription service for proposed and amended rules and for the Governing Board Agenda. The revenue collected recovers a portion of the costs associated with providing this service.

XV. CALIFORNIA AIR RESOURCES BOARD SUBVENTION

Funds are received each year from the California Air Resources Board to support an active air quality program.

XVI. CLEAN FUELS TCM STATIONARY SOURCE FEES

Fees are collected from sources that emit 250 tons or more per year of Nitrogen Oxides (NO_x), Sulfur Oxides (SO_x), Reactive Organic Compounds (ROC), or Particulate Matter (PM). The fees collected are used to develop and implement activities that promote the use of clean-burning fuels. These activities include assessing the cost effectiveness of emission reductions associated with clean fuels development and use of new clean fuels technologies, and other clean fuels related projects.

XVII. OTHER REVENUE

Revenue received from the sources listed below may be applied to any program or service.

- o Miscellaneous revenue derived from professional services the AQMD renders to other agencies, jury duty fees, witness fees, the sale of photocopies and data, laboratory approval program fees, source education class fees, and certified permit program exam fees.
- o Interest revenue earned on AQMD's cash balances.
- o Lease income from leasing a portion of the AQMD's Headquarters facility.
- o Penalties/Settlements revenue from civil penalties for violations of permit conditions.
- o Public Records Act revenue charged to recover a portion of the costs to provide AQMD data to the public, as required by the Public Records Act. Costs partially recovered are those associated with photocopying, printing, handling and mailing the data.

WORK PROGRAM OVERVIEW

The Fiscal Year 2007-08 Work Program was developed from individual work plans and output justifications submitted by each organizational unit and are based on their best information or estimates for each of their activities. The work plans are tied to the FY 2007-08 Budget and the work plans for each organizational unit can be found in the 'OFFICE BUDGETS' section of this document. A glossary of terms and acronyms used in the Work Program can be found at the end of the Work Program section of this document. A detailed description of each line (output) in the Fiscal Year 2007-08 Work Program can be found in a separate document titled Draft Budget and Work Program Supporting Documentation. In that document, within each organizational unit the Program/Output Justification pages are alphabetical by Program.

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

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

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

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

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

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

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

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

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

The **FTEs CURRENT** column identifies the number of Full Time Equivalent (FTE) staff positions in the FY 06-07 Adopted Budget associated with performing that work. The **FTEs (+/-)** column represents FY 06-07 mid-year changes and any changes (+/-) proposed for the next fiscal year. An FTE position represents one person-year.

The **COST CURRENT** column identifies the costs in the FY 06-07 Adopted Budget associated with that work. The **COST (+/-)** column represents FY 06-07 mid-year changes and any changes (+/-) proposed for the next fiscal year.

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

FY 2007-08 WORK PROGRAM BY CATEGORY

ADVANCE CLEAN AIR TECHNOLOGY

#	PROGRAM		GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		COST		REVENUE CATEGORIES	
	CODE	OBJ				CURRENT	+/-	CURRENT	+/-		
1	11	001	I	DC	AB2766/Mob Src/Legal Advice	AB2766 Leg Adv: Trans/Mob Source	0.10		\$ 18,425	\$ 918	IX
2	04	003	III	FIN	AB2766/MSRC	MSRC Program Administration	0.25	0.10	30,401	13,380	IX
3	11	003	I	DC	AB2766/MSRC	Legal Advice: MSRC Prog Admin	0.20		36,850	1,837	IX
4	44	003	I	STA	AB2766/MSRC	Mob Src Review Comm Prog Admin	1.00		139,664	1,035	IX
5	44	004	I	STA	AB2766/MSRC/Contract Admin	AB2766 Admin Discretionary Prog	3.00		418,992	3,106	IX
6	44	048	I	STA	Admin/Prog Mgmt/Tech Advance	Overall TA Program Mgmt/Coord	2.25	(1.00)	314,244	(138,370)	VIII
7	44	069	I	STA	AQIP Evaluation	AQIP Contract Admin/Evaluation	1.00	0.10	139,664	15,105	IX
8	44	012	I	STA	AQMP/Control Tech Assessment	Tech Supp: Quantify Cost Effec	0.25	(0.15)	34,916	(20,846)	VIII
9	44	130	I	STA	Clean Fuels/Contract Admin	Admin/Project Supp for TA Cont	3.00	0.40	418,992	59,386	VIII,XVI
10	04	130	III	FIN	Clean Fuels/Contract Admin	Clean Fuels Contract Admin/Monitor	0.50	(0.10)	60,803	(10,767)	VIII
11	11	131	I	DC	Clean Fuels/Legal Advice	Legal Advice: Clean Fuels	0.05		9,213	459	VIII
12	44	132	I	STA	Clean Fuels/Mobile Sources	Dev/Impl Mobile Src Proj/Demo	8.05	(2.20)	1,124,296	(301,204)	VIII
13	44	134	I	STA	Clean Fuels/Stationary Combust	Dev/Demo Clean Combustion Tech	0.50	0.20	69,832	28,658	XVI
14	44	135	I	STA	Clean Fuels/Stationary Energy	Dev/Demo Alt Clean Energy	0.50	0.20	69,832	28,658	XVI
15	44	136	I	STA	Clean Fuels/Tech Transfer	Disseminate Low Emiss CF Tech	2.00	(1.00)	289,328	(138,629)	VIII
16	48	136	I	MS	Clean Fuels/Tech Transfer	Disseminate Low Emiss CF Tech	0.00	0.45	-	71,688	VIII
17	44	457	I	STA	Mob Src/C Moyer Adm/Outreach	Carl Moyer: Impl/Admin Grant	4.60	8.05	642,455	1,137,394	VIII
18	44	459	I	STA	Mob Src/C Moyer/Impl/Prg Dev	Moyer/Implem/Program Dev	1.15	4.00	160,614	563,989	VIII,IX
19	11	457	I	DC	Mob Src/C Moyer/Leg Advice	Moyer/Implem/Program Dev	0.05		9,213	459	VIII
20	48	453	I	MS	Mob Src: Emiss Inven Method	Rvw CARB/US EPA emissions inven methodology	0.00	1.50	-	238,960	IX
21	04	457	III	FIN	Mobile Source/Moyer Adm	Carl Moyer: Contract/Fin Admin	0.20	0.95	24,321	119,533	VIII
22	03	455	I	EO	Mobile Sources	Dev/Impl Mobile Source Strategies	0.02	0.18	3,608	34,452	IX,XI
23	44	677	I	STA	School Bus/Lower Emission Prog	School Bus Program Oversight	0.65	(0.45)	90,782	(62,642)	VIII
24	44	718	II	STA	St Emissions Mitigation Prog	St Emissions Mitigation Prog	1.00	(0.85)	139,664	(118,559)	II,IX
25	48	740	I	MS	Tech Adv/Commercialization	Assess CFs/Adv Tech Potential	0.00	0.25	-	39,827	VIII
26	44	740	I	STA	Tech Adv/Commercialization	Assess CFs/Adv Tech Potential	2.75	(2.25)	384,076	(313,726)	VIII
27	44	741	I	STA	Tech Adv/Non-Combustion	Dev/Demo Non-Combustion Tech	0.50	(0.15)	69,832	(20,587)	VIII
28	44	816	I	STA	Transportation Research	Transport Research/Adv Systems	1.00	(0.50)	139,664	(69,314)	VIII
29	44	860	I	STA	Zero Emission Vehicle Program	ZEV: Oversee Prog Admin	0.05		6,983	52	VIII

34.62	7.73	\$ 4,846,663	\$ 1,164,252
FISCAL YEAR 2007-08 CATEGORY TOTAL		42.35	\$ 6,010,915

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

FY 2007-08 WORK PROGRAM BY CATEGORY

ENSURE COMPLIANCE WITH CLEAN AIR RULES

#	PROGRAM		GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		COST		REVENUE CATEGORIES	
	CODE	OBJ				CURRENT	+/-	CURRENT	+/-		
1	44	015	I	STA	Acid Rain Program	Acid Rain CEMS Eval/Cert	0.50		\$ 69,832	\$ 518	V
2	12	038	III	DP	Admin/Office Management	Dir/Coord/Eval Office Activity	2.00		316,362	6,202	I
3	26	042	I	PRA	Admin/Office Mgmt/Compliance	Admin: Compl w AQMD Rules	0.25		36,511	805	I
4	26	046	I	PRA	Admin/Office Mgmt/Compliance	Admin: Compl of Existing Source	0.25		36,511	805	I
5	44	042	I	STA	Admin/Office Mgmt/Compliance	Compliance: Assign/Manage/Supp	0.37		51,676	383	I
6	26	215	I	PRA	Annual Emission Reporting	Annl Des/Impl/Emiss Monitor Sys	4.75		938,709	15,301	II
7	26	076	I	PRA	Area Sources/Compliance	Area Source Compliance	6.50		1,084,285	(4,061)	II,V,IX,XV
8	16	080	III	AHR	Auto Services	Vehicle/Radio Repair & Maint	3.00		477,341	58,664	I
9	35	111	I	PAF	Call Center/CUT SMOG	Smoking Vehicle Complaints	4.20		612,137	14,202	IX
10	35	112	I	PAF	Call Center/Field Support	Field Radio Comm Ctr Support	2.35		342,505	3,190	II,IV,IX
11	50	070	I	EAC	CARB Compliance Activities	CARB Audits/Statewide Equip Reg	1.25	2.75	169,816	377,436	II,III,IV,XV
12	12	115	I	DP	Case Disposition	Trial/Dispo-Civil Case/Injunct	9.00		1,468,630	77,909	II,IV,V,VII,XV
13	44	105	I	STA	CEMS Certification	CEMS Review/Approval	6.15		858,934	6,368	III,IV,VI
14	50	155	I	EAC	Compliance Guidelines	Procedures/Memos/Manuals	1.00	(0.50)	135,853	(67,447)	II
15	50	158	I	EAC	Compliance Testing	R461/Combustion Equip Testing	1.50	(0.50)	233,780	13,033	II
16	50	152	II	EAC	Compliance/IM Related Activiti	Assist IM: Design/Review/Test	0.50		67,927	480	II
17	12	154	I	DP	Compliance/NOV Administration	Review/Track/Prep NOVs/MSAs	2.00		316,362	6,202	IV
18	50	157	I	EAC	Compliance/Special Projects	Prog Audits/Data Req/Board Supp	4.00	1.00	543,413	140,653	IV
19	26	165	I	PRA	Conformity	Monitor Transp. Conformity	0.50	0.25	73,022	38,927	V,IX
20	12	185	I	DP	Database Management	Support IM/Dev Tracking System	0.50		79,091	1,551	IV
21	44	175	I	STA	DB/Computerization	Develop Systems/Database	0.44		61,452	456	II,IV,VI
22	11	726	I	DC	District Prosecutor Support	Assist Enforcement Matters	0.10		18,425	918	IV
23	12	366	I	DP	Hearing Board/Legal	Hear/Disp-Varian/Appeal/Rev	4.00		632,725	12,404	IV,V,XV
24	17	365	I	CB	Hearing Board/Variations	Attend/Record/Monitor HB Mtgs	3.70		686,521	31,833	V,VII
25	50	365	I	EAC	Hearing Board/Variations	Variations/Orders of Abatement	1.50		203,780	1,440	VII
26	50	375	I	EAC	Inspections	Compliance/Inspection/Follow-up	86.25		12,002,835	(65,697)	IV,V,XV
27	50	377	I	EAC	Inspections/RECLAIM Audits	Audit/Compliance Assurance	24.00		3,260,476	23,041	II
28	12	380	I	DP	Interagency Coordination	Coordinate with Other Agencies	0.25		39,545	775	II
29	12	402	I	DP	Legal Advice/AQMD Programs	Legal Support/Rep on Legal Matter	1.50		237,272	4,652	I
30	11	403	III	DC	Legal Rep/Liability Defense	Prep/Hearing/Disposition	2.50		660,627	97,957	I,II
31	44	450	I	STA	Microscopical Analysis	Asbestos/PM/Metals Analysis	3.00		418,992	3,106	VI
32	12	465	I	DP	Mutual Settlement	Mutual Settlement Program	3.95		624,816	12,249	IV,V
33	44	500	I	STA	PM2.5 Program	Est/Operate/Maint PM2.5 Network	1.90	2.90	265,362	409,996	V
34	50	538	I	EAC	Port Comm AQ Enforcement	Port Comm AQ Enforcement	1.00		135,853	960	IX
35	50	550	II	EAC	Public Complaints/Breakdowns	Compltresp/Invlwup/Resolutn	11.00	(1.00)	1,494,385	(126,253)	II,IV,V,XV
36	26	602	II	PRA	Railyd Emis Inv Rvw & HRA	Railyd Emis Inv Rvw & HRA	0.75		109,533	2,416	II
37	50	605	II	EAC	RECLAIM/Admin Support	Admin/Policy/Guidelines	11.00	(2.00)	1,661,385	(290,066)	II,III,IV,XV

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

FY 2007-08 WORK PROGRAM BY CATEGORY

ENSURE COMPLIANCE WITH CLEAN AIR RULES (Continued)

#	PROGRAM		GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		COST		REVENUE CATEGORIES	
	CODE	OBJ				CURRENT	+/-	CURRENT	+/-		
38	26	620	I	PRA	Refinery Pilot Project	Refinery Pilot Project	0.25		\$ 36,511	\$ 805	II
39	26	645	III	PRA	Rule 1610 Plan Verification	Rule 1610 Plan Verification	0.50		73,022	1,611	IX
40	12	651	I	DP	Rules/Legal Advice	Legal Advice: AQMD Rules	0.20		31,636	620	II,IV
41	50	678	I	EAC	School Siting	Identify Haz. Emission Sources near Schools	1.00		135,853	15,960	II
42	50	680	III	EAC	Small Business Assistance	Asst sm bus w/ Permit Process	0.50		67,927	480	III
43	44	700	I	STA	Source Testing/Compliance	Conduct ST/Prov Data/Compl	2.25		358,244	8,330	VI
44	44	716	I	STA	Special Monitoring/Rule 403	Rule 403 Compliance Monitoring	0.70	(0.50)	137,765	(69,625)	II,IX,XV
45	44	704	I	STA	ST/Sample Analysis/Compliance	Analyze ST Samples/Compliance	4.00		558,656	4,142	VI
46	50	751	I	EAC	Title III Inspections	Title III Comp/Insp/Follow Up	1.00		135,853	960	IV
47	11	770	I	DC	Title V	Leg Advice: Title V Prog/Perm Dev	0.05		9,213	459	II,IV
48	50	771	I	EAC	Title V Inspections	Title V Compl/Inspect/Follow Up	9.00	2.00	1,247,678	257,267	II,IV
49	04	791	III	FIN	Toxics/AB2588	AB2588 Toxics HS Fee Collection	0.30		52,482	1,545	X
50	11	791	I	DC	Toxics/AB2588	AB2588 Legal Advice: Plan & Impl	0.05		9,213	459	X
51	26	791	I	PRA	Toxics/AB2588	Review AB2588 Facilities Model	3.90		569,571	12,563	X
52	27	791	III	IM	Toxics/AB2588	AB2588 Database Software Supp	0.75		184,492	3,560	X
53	44	794	I	STA	Toxics/AB2588	Eval Protocols/Methods/ST	1.25		174,580	1,294	X
54	26	792	I	PRA	Toxics/AB2588 Industry wide	AB2588 Toxics Industry wide	3.50		511,154	11,275	X
55	26	790	I	PRA	Toxics/AB2588 Plans/Reports	AB2588 Rev Rpt/Risk Assmt Plan	0.50		73,022	1,611	X
56	26	793	I	PRA	Toxics/AB2588 Tracking	AB2588 Toxics Tracking	0.50	0.25	73,022	38,927	X
57	12	805	III	DP	Training	Continuing Education/Training	0.10		15,818	310	I
58	50	850	I	EAC	VEE Trains	Smoking Trains-Compl/Inspec/FU	1.50		203,780	1,440	XV
59	44	707	I	STA	VOC Sample Analysis/Compliance	VOC Analysis & Rptg/Compliance	6.00		867,984	11,213	IV,XV

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245.21	4.65	\$ 35,954,155	\$ 1,116,516
FISCAL YEAR 2007-08 CATEGORY TOTAL		249.86	\$ 37,070,673

FY 2007-08 WORK PROGRAM BY CATEGORY

CUSTOMER SERVICE

#	PROGRAM		GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		COST		REVENUE CATEGORIES	
	CODE	OBJ				CURRENT	+/-	CURRENT	+/-		
1	26	007	I	PRA	AB2766/Mobile Source	AB2766 Prov Tech Asst to Cities	1.50	(0.50)	\$ 219,066	\$ (69,801)	V,IX
2	35	046	I	PAF	Admin/Program Management	Admin Office/Units/SuppCoord Staff	3.82	1.00	556,753	152,290	I
3	26	216	I	PRA	AER Public Assistance	AER Design/Impl/Monitor Emiss	0.25		36,511	805	II
4	04	170	I	FIN	Billing/Customer Service	Answer/Resp/Resolv Prob & Inq	11.60	(1.00)	1,410,628	(84,669)	II,III,IV
5	35	110	I	PAF	Call Center/Central Operator	Receive/Transfer X2000 Calls	1.45		215,333	1,968	II,IV,IX,XV
6	26	132	I	PRA	Clean Fuels/Mobile Sources	Alternative Fuel Vehicle Demo	0.25	(0.25)	36,511	(36,511)	VIII
7	50	200	I	EAC	Economic Dev/Bus Retention	Perm Proc/Public Participation	0.10		13,585	96	III
8	35	205	I	PAF	Environmental Education	Curriculum Dev/Project Coord	0.25		36,437	339	II,IX,XV
9	35	240	II	PAF	Environmental Justice	Impl Board's EJ Pgrms/Policies	2.00		291,494	132,715	II,IV

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

FY 2007-08 WORK PROGRAM BY CATEGORY

CUSTOMER SERVICE (Continued)

#	PROGRAM		PROGRAM	ACTIVITIES/OUTPUTS	FTEs		COST		REVENUE CATEGORIES		
	CODE	OBJ			CURRENT	+/-	CURRENT	+/-			
10	04	260	III	FIN	Fee Review	Cmte Mtg/Fee-Related Complaint	0.10	(0.06)	\$ 12,161	\$ (7,157)	II,III,XV
11	35	260	III	PAF	Fee Review	Cmte Mtg/Fee-Related Complaint	0.50		72,873	679	II,III,IV,XV
12	50	260	III	EAC	Fee Review	Fee Review Committee	0.10		13,585	96	II,III,IV
13	35	283	I	PAF	Governing Board Policy	Brd sup/Respond to GB req	0.65		94,735	882	I
14	35	381	III	PAF	Interagency Liaison	Interact Gov Agns/Promote AQMD	0.15		21,862	204	I,XV
15	35	390	I	PAF	Intergov/Geographic Deployment	Dev/Impl Local Govt Outreach	6.75	0.75	983,791	119,492	II,IX
16	03	390	I	EO	Intergovernmental	Policy Development	0.02		3,608	198	I,IX
17	11	404	I	DC	Legal Rep/Legislation	Draft Legis/AQMD Position/Mtgs	0.20		36,850	1,837	I,II,IX,XV
18	50	425	I	EAC	Lobby Permit Services	Supp Perm Proc/Customer Svc	1.00		135,853	960	III
19	27	481	III	IM	New System Development	Dev sys in supp of Dist-wide	1.25	0.50	230,154	84,968	I,III
20	03	490	I	EO	Outreach	Publ Awareness Clean Air Prog	1.00		180,402	9,897	I
21	35	491	I	PAF	Outreach/Business	Chambers/Business Meetings	1.00		145,747	1,358	II,IV
22	35	496	I	PAF	Outreach/Visiting Dignitary	Tours/Briefings-Dignitary	0.25		36,437	339	I
23	35	514	III	PAF	Permit: Expired Permit Program	Assist w Permit Reinstatement	0.30		43,724	407	IV
24	16	540	III	AHR	Print Shop	Printing/Collating/Binding	4.00		647,455	22,752	I
25	03	492	I	EO	Public Education	Pub Events/Conf/Rideshare Fair	0.07		12,628	693	I,IX
26	35	492	I	PAF	Public Education/Public Events	Pub Events/Conf/Rideshare Fair	1.75	0.25	402,020	39,152	II,V,IX,XV
27	35	555	I	PAF	Public Information Center	Inform public of unhealthy air	1.20		206,896	1,629	II,V,IX
28	03	565	III	EO	Public Records Act	Comply w/ Public Req for Info	0.01		1,804	99	XVII
29	04	565	I	FIN	Public Records Act	Comply w/ Public Rec Requests	0.05		6,080	174	XVII
30	11	565	III	DC	Public Records Act	Comply w/ Public Rec Requests	0.25		46,063	2,296	XVII
31	12	565	III	DP	Public Records Act	Comply w/ Public Rec Requests	0.05		7,909	155	XVII
32	16	565	III	AHR	Public Records Act	Comply w/ Public Rec Requests	0.20		31,823	1,138	XVII
33	17	565	III	CB	Public Records Act	Comply w/ Public Rec Requests	0.05		8,911	336	XVII
34	26	565	III	PRA	Public Records Act	Comply w/ Public Rec Requests	0.05		7,302	161	XVII
35	27	565	III	IM	Public Records Act	Comply w/ Public Req for Info	6.75	(1.00)	1,034,932	(126,031)	XVII
36	35	565	III	PAF	Public Records Act	Comply w/ Public Req for Info	0.10		14,575	136	XVII
37	44	565	III	STA	Public Records Act	Comply w/ Public Req for Info	0.17		23,743	176	XVII
38	50	565	III	EAC	Public Records Act	Comply w/ Public Req for Info	0.50		67,927	480	XVII
39	26	833	III	PRA	Rule 2202 ETC Training	Rule 2202 ETC Training	1.50		219,066	4,832	XI
40	26	678	II	PRA	School Siting	School Siting	0.10		14,604	322	II
41	35	679	III	PAF	Small Business/Financial Asst	Small Business/Financial Assistance	2.00		291,494	2,715	III
42	11	681	III	DC	Small Business/Legal Advice	Legal Advice: SB/Fee Review	0.05		9,213	459	II,III
43	35	680	I	PAF	Small Business/Permit Streamln	Asst sm bus to comply/AQMD req	2.95		429,953	4,005	II,III,IV,V
44	50	690	I	EAC	Source Education	Prov Tech Asst To Industries	5.00	(2.00)	679,266	(268,826)	III,V,XV
45	44	701	I	STA	Source Testing/Customer Svc	Conduct ST/Prov Data/Cust Svc	0.10		13,966	104	VI
46	35	710	I	PAF	Speakers Bureau	Coordinate/conduct speeches	0.10		14,575	136	I

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FY 2007-08 WORK PROGRAM BY CATEGORY

CUSTOMER SERVICE (Continued)

#	PROGRAM		GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		COST		REVENUE CATEGORIES	
	CODE	OBJ				CURRENT	+/-	CURRENT	+/-		
47	16	720	I	AHR	Subscription Services	Rule & Gov Board Materials	1.70		\$ 270,993	\$ 24,670	XIV
48	35	791	I	PAF	Toxics/AB2588	Outreach/AB 2588 Air Toxics	0.01		1,457	14	X
49	44	709	I	STA	VOC Sample Analysis/SBA/Other	VOC Analysis & Reptg/Cust Svc	0.50		69,832	518	VI

FISCAL YEAR 2007-08 CATEGORY TOTAL					
63.70	(2.31)	\$ 9,362,586	\$ 23,685		
	61.39		\$ 9,386,271		

FY 2007-08 WORK PROGRAM BY CATEGORY

DEVELOP PROGRAMS TO ACHIEVE CLEAN AIR

#	PROGRAM		GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		COST		REVENUE CATEGORIES	
	CODE	OBJ				CURRENT	+/-	CURRENT	+/-		
1	26	002	I	PRA	AB2766/Mobile Source	AB2766 Mobile Source Outreach	1.25	(0.50)	\$ 182,555	\$ (70,606)	IX
2	03	028	I	EO	Admin/AQMD Policy	Dev/Coord Goals/Policies/Overs	2.70		537,085	13,722	I
3	26	038	I	PRA	Admin/Office Management	Coordinate Off/Admin Activities	0.90		131,440	2,899	I
4	44	039	I	STA	Admin/Office Mgt/Tech Adv	Admin Support/Coordination	0.77	(0.50)	107,541	(69,552)	VIII
5	26	049	I	PRA	Admin/Prog Mgmt/AQMP	Admin: AQMP Development	0.75		109,533	2,416	I
6	26	057	I	PRA	Admin/Transportation Prog Mgmt	Admin: Transportation Programs	0.50	0.25	73,022	38,927	I
7	26	068	II	PRA	AQMD Projects	Prepare Environmental Assessments	4.00		604,176	12,885	II,IV,IX
8	03	010	I	EO	AQMP	Develop/Implement AQMP	0.05		9,020	495	II,IX
9	11	010	I	DC	AQMP	AQMP Revision/CEQA Review	0.10		18,425	918	II,IX
10	26	010	I	PRA	AQMP	AQMP Special Studies	1.00		186,044	(16,779)	V,IX,XV
11	26	218	I	PRA	AQMP/Emissions Inventory	Dev Emiss Inv: Forecasts/RFPs	2.50		365,110	8,053	II,IX
12	26	102	II	PRA	CEQA Document Projects	Review/Prepare CEQA Comments	2.75		421,621	8,859	II,IX
13	26	600	I	PRA	Credit Generation Programs	Dev RFP/AQMP Ctrl Strats/Inter	2.00		292,088	6,443	II,V,IX
14	26	219	I	PRA	Emissions Field Audit	Emissions Field Audit	2.00		292,088	6,443	II
15	26	217	I	PRA	Emissions Inventory Studies	Dev Emiss DB/Dev/Update Emiss	3.50		522,154	11,275	II,V,XV
16	26	397	II	PRA	Lead Agency Projects	Prep Envrnmt Assmts/Perm Proj	1.50		219,066	4,832	III
17	48	451	I	MS	Mob Src/CARB/EPA Monitoring	CARB/US EPA Mob Src Fuel Policies	0.00	1.50	-	238,960	IX
18	48	452	I	MS	Mob Src/CEC/US DOE Monitoring	CEC/US DOE Mob Src rulemaking proposals	0.00	1.00	-	159,307	IX
19	44	458	I	STA	Mobile Source Strategies	Implement Fleet Rules	5.00	(5.00)	698,320	(698,320)	VIII
20	48	448	I	MS	Mobile Src Strategies-Off Road	CARB Off-Road Mob Src ctrl strategy for SIP	0.00	1.00	-	159,307	IX
21	48	458	I	MS	Mobile Src Strategies-On Road	CARB On-Road Mob Src ctrl strategy for SIP	0.00	1.00	-	159,307	IX
22	26	503	I	PRA	PM Strategies	PM10 Plan/Analyze/Strategy Dev	5.00		730,220	16,107	II,V,XV
24	35	560	I	PAF	Public Notification	Public notif of rules/hearings	0.50		112,873	679	II,IV,IX
25	26	745	I	PRA	Rideshare	Dist Rideshare/Telecommute Prog	0.50		73,022	1,611	IX

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FY 2007-08 WORK PROGRAM BY CATEGORY

DEVELOP PROGRAMS TO ACHIEVE CLEAN AIR (Continued)

#	PROGRAM		GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		COST		REVENUE CATEGORIES
	CODE	OBJ				CURRENT	+/-	CURRENT	+/-	
26	26	834	I	PRA	Rule 2202 Implement	2.75	0.75	\$ 401,621	\$ 120,808	XI
27	26	836	I	PRA	Rule 2202 Support	2.50	0.25	385,110	45,370	V,XI
28	26	685	I	PRA	Socio-Economic	3.50		708,854	(59,725)	II,IV,IX
29	44	702	I	STA	ST Methods Development	0.95		132,681	984	II
30	44	705	I	STA	ST Sample Analysis/Air Program	0.25		34,916	259	II
31	26	816	I	PRA	Transportation Regional Progs	1.00	(0.50)	146,044	(71,411)	V,IX

FISCAL YEAR 2007-08 CATEGORY TOTAL						48.22	(0.75)	\$ 7,494,625	\$ 34,471
							47.47		\$ 7,529,096

FY 2007-08 WORK PROGRAM BY CATEGORY

DEVELOP RULES TO ACHIEVE CLEAN AIR

#	PROGRAM		GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		COST		REVENUE CATEGORIES
	CODE	OBJ				CURRENT	+/-	CURRENT	+/-	
1	44	043	I	STA	Admin/Office Mgmt/Rules	0.15		\$ 185,950	\$ (104,845)	I
2	26	050	I	PRA	Admin/Rule Dev/PRA	1.00		146,044	3,221	I
3	26	077	I	PRA	Area Sources/Rulemaking	6.00		876,263	19,328	II,IX
4	03	385	I	EO	Credit Generation Programs	0.02		3,608	198	II
5	26	385	I	PRA	Criteria Pollutants/Mob Srcs	2.00		292,088	6,443	IV,IX
6	26	362	I	PRA	Health Effects	1.60		233,670	5,154	II,III,IX
7	48	449	I	MS	Mob Src/AQMD Rulemaking	0.00	2.00	-	318,614	IX
8	44	456	I	STA	MS & AQMP Control Strategies	1.00	(0.70)	139,664	(97,454)	VIII
9	26	655	I	PRA	NSR/Adm Rulemaking	5.00		730,220	16,107	II,IV,V,XV
10	26	460	I	PRA	Regional Modeling	4.75		793,709	(9,699)	II,V,IX
11	50	650	I	EAC	Rulemaking	0.10	0.40	13,585	54,821	II,XV
12	44	653	I	STA	Rulemaking/BACT	3.00	(0.15)	418,992	(17,999)	II
13	26	654	I	PRA	Rulemaking/NOX	2.00	(1.00)	292,088	(142,823)	II,IV,XV
14	11	661	I	DC	Rulemaking/RECLAIM	0.10		18,425	918	II
15	26	661	I	PRA	Rulemaking/RECLAIM	2.00		292,088	6,443	II
16	44	657	I	STA	Rulemaking/Support PRA	0.05		6,983	52	II
17	50	657	I	EAC	Rulemaking/Support PRA	0.50		67,927	480	II,XV
18	26	659	I	PRA	Rulemaking/Toxics	4.75	1.00	693,709	164,567	II,XV
19	26	656	I	PRA	Rulemaking/VOC	9.00	1.00	1,314,395	178,258	II,IV,XV
20	03	650	I	EO	Rules	0.03		5,412	297	II,IX
21	11	651	I	DC	Rules/Legal Advice	0.75		138,188	6,887	II

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FY 2007-08 WORK PROGRAM BY CATEGORY

DEVELOP RULES TO ACHIEVE CLEAN AIR (Continued)

#	PROGRAM		GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		COST		REVENUE CATEGORIES	
	CODE	OBJ				CURRENT	+/-	CURRENT	+/-		
22	44	706	I	STA	ST Sample Analysis/Air Program	Analyze ST Samples/Rules	0.25		\$ 34,916	\$ 259	II
23	50	752	I	EAC	Title III Rulemaking	Title III Dev/Implement Rules	0.25		33,963	240	II,V,XV
24	50	773	I	EAC	Title V & NSR Rulemaking-Supp	Title V Rules Dev/Amend/Impl	0.25		33,963	240	II
25	44	708	I	STA	VOC Sample Analysis/Rules	VOC Analysis & Rptg/Rules	0.25		34,916	140,259	II,XV

	44.80	2.55	\$ 6,800,766	\$ 549,966
FISCAL YEAR 2007-08 CATEGORY TOTAL		47.35		\$ 7,350,732

FY 2007-08 WORK PROGRAM BY CATEGORY

MONITOR AIR QUALITY

#	PROGRAM		GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		COST		REVENUE CATEGORIES	
	CODE	OBJ				CURRENT	+/-	CURRENT	+/-		
1	44	038	I	STA	Admin/Office Mgmt/Monitoring	Overall Program Mgmt/Coord	1.00		\$ 139,664	\$ 1,035	I
2	44	046	I	STA	Admin/Prog Mgmt	STA Program Administration	4.00		558,656	16,142	I
3	26	061	I	PRA	Air Quality Evaluation	Air Quality Evaluation	0.75		109,533	2,416	II,IX
4	26	062	I	PRA	Alameda Corridor	Alameda Corridor	0.25	(0.25)	36,511	(36,511)	IV,XV
5	44	063	I	STA	Ambient Air Analysis	Analyze Criteria/Tox/Pollutants	14.81	(1.50)	2,068,424	(195,714)	II,V,IX
6	44	064	I	STA	Ambient Network	Air Monitoring/Toxics Network	20.00		2,965,281	(121,291)	II,V,IX
7	44	065	I	STA	Audit/Data Reporting	AM Audit/Validation/Reporting	5.00	(1.00)	708,320	(145,522)	II,V,IX
8	50	210	I	EAC	Emergency Response	Emerg Tech Asst to Public Saf	0.50	(0.25)	67,927	(33,723)	II,XV
9	44	427	II	STA	Low Level Pollutant Measuremen	Low Level Pollutant Measurement	0.00	2.00	-	281,399	V
10	26	438	I	PRA	MATES III	MATES III-Toxic Emiss Inv/Mode	0.20		29,209	644	II,IX
11	44	438	I	STA	MATES III	MATES III - Monitoring	0.00		-	-	I,II,V,VIII
12	26	445	I	PRA	Meteorology	ModelDev/Data Analysis/Forecast	2.00		367,088	6,443	II,V,IX
13	44	468	I	STA	NATTS(Natl Air Tox Trends Sta)	NATTS (Natl Air Tox Trends)	0.00	0.10	-	14,070	V
14	26	530	I	PRA	Photochemical Assessment	Photochemical Assessment	0.25		36,511	805	II,V
15	44	530	I	STA	Photochemical Assessment	Photochemical Assess & Monitor	3.00		418,992	3,106	V,IX
16	44	502	II	STA	PM Enhanced Monitoring	PM10 Monitoring & Speciation	0.00		-	-	II
17	44	505	II	STA	PM Sampling Program (EPA)	PM Sampling Program - Addition	17.40	(6.40)	2,430,154	(882,460)	V
18	44	501	I	STA	PM2.5 Program	Analyze PM2.5 Samples	6.00		837,984	138,213	V
19	44	538	I	STA	Port AQ Monitoring	Port AQ Monitoring	0.00	3.40	-	608,378	IX
20	44	715	I	STA	Special Monitoring/Emergency	Emergency Response	0.50		69,832	518	II
21	26	789	I	PRA	Toxic Inventory Development	Toxic Emission Inventory Study	1.00		146,044	3,221	X

	76.66	(3.90)	\$ 10,990,130	\$ (338,832)
FISCAL YEAR 2007-08 CATEGORY TOTAL		72.76		\$ 10,651,298

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FY 2007-08 WORK PROGRAM BY CATEGORY

OPERATIONAL SUPPORT

#	PROGRAM		GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		COST		REVENUE	
	CODE	OBJ				CURRENT	+/-	CURRENT	+/-	CATEGORIES	
1	04	002	III	FIN	AB2766/Mobile Source	Prog Admin: Monitor/Dist/Audit	0.30	0.05	\$ 43,982	\$ (200)	IX
2	04	020	III	FIN	Admin/AQMD Budget	Analyze/Prepare/Impl/Track WP	3.00	(0.60)	364,818	(64,601)	I
3	04	023	III	FIN	Admin/AQMD Capital Outlays	FA Rep/Reconcile/Inv/Acct	0.35	(0.10)	66,562	(11,289)	I
4	04	021	III	FIN	Admin/AQMD Contracts	Contract Admin/Monitor/Process	2.90	(0.10)	352,657	(2,404)	I
5	17	024	III	CB	Admin/AQMD/GB/HB Mgmt	Admin Governing/Hearing Brds	1.00		178,222	6,712	I,VII
6	12	025	III	DP	Admin/AQMD-Legal Research	Legal Research/Staff/Exec Mgmt	0.25		39,545	775	I
7	04	045	III	FIN	Admin/Office Budget	Office Budget/Prep/Impl/Track	0.10	0.10	12,161	12,858	I
8	03	038	III	EO	Admin/Office Management	Budget/Program Management	1.45		261,582	14,351	I
9	04	038	III	FIN	Admin/Office Management	Fin Mgmt/Oversee Activities	2.90	0.10	352,657	22,614	I
10	11	038	III	DC	Admin/Office Management	Attorney Timekeeping/Perf Eval	1.10		205,176	10,101	I
11	16	038	III	AHR	Admin/Office Management	Reports/Proj/Budget/Contracts	2.05		341,183	11,661	I
12	27	038	III	IM	Admin/Office Management	Overall Direction/Coord of IM	2.00		306,646	9,493	I
13	48	038	I	MS	Admin/Office Management	Overall Program Mgmt/Coord	0.00	2.30	0	366,406	I
14	50	038	I	EAC	Admin/Office Management	Dev/Coord Goals/Policies/Overs	4.00		543,413	3,840	I
15	50	047	I	EAC	Admin/Operations Support	Budget/Contracts/Reports/Projects	2.00	2.00	271,706	275,546	I
16	16	026	III	AHR	AQMD Mail	Posting/Mailing/Delivery	2.30		365,962	13,083	I
17	04	085	III	FIN	Building Corporation	Building Corp Acct/Fin Reports	0.05		6,080	174	I
18	16	090	III	AHR	Building Maintenance	Repairs & Preventative Maint	8.00		1,281,160	98,505	I
19	16	092	III	AHR	Business Services	Building Services Admin/Contracts	2.00		318,228	11,376	I
20	04	631	I	FIN	Cash Mgmt/Refunds	Research/Doc/Prep/Proc Refunds	1.60		194,569	5,575	II,III,IV,XI
21	04	630	I	FIN	Cash Mgmt/Revenue Receiving	Receive/Post Pymts/Reconcile	2.60	0.15	316,175	27,823	II,III,IV,XI
22	16	226	III	AHR	Classification & Pay	Class & Salary Studies	0.30		99,044	1,536	I
23	27	160	III	IM	Computer Operations	Oper/Manage Host Computer Sys	5.25		1,187,527	453,778	I
24	27	184	III	IM	Database Information Support	Ad Hoc Reports/Bulk Data Update	1.00		228,573	29,746	I
25	27	185	III	IM	Database Management	Dev/Maintain Central Database	1.25	1.00	251,654	104,003	I
26	16	225	III	AHR	Employee Benefits	Benefits Anlys/Orient/Records	1.40		222,759	7,963	I
27	04	233	III	FIN	Employee Relations	Assist HR/Interpret Salary Res	0.05	0.18	6,080	22,691	I
28	16	233	III	AHR	Employee Relations	Meet/Confer/Labor-Mgmt/Grievance	3.00		477,341	17,064	I
29	11	227	III	DC	Employee/Employment Law	Legal Advice: Employment Law	0.80		147,401	7,346	I
30	16	060	III	AHR	Equal Employment Opportunity	Program Dev/Monitor/Reporting	0.75		119,335	4,266	I
31	16	255	III	AHR	Facilities Services	Phones/Space/Keys/Audio-Visual	2.00		323,228	11,376	I
32	04	265	III	FIN	Financial Mgmt/Accounting	Record Accts Rec & Pay/Rpts	6.20	1.20	891,756	75,933	I
33	04	266	III	FIN	Financial Mgmt/Fin Analysis	Fin/AQMD Stat Analysis & Audit	0.30	1.10	36,482	138,645	I
34	04	267	III	FIN	Financial Mgmt/Treasury Mgmt	Treas Mgt Anlyz/Trk/Proj/Invst	1.00		209,606	7,485	I
35	04	268	III	FIN	Financial Systems	CLASS/Rev/Acct/PR/Sys Analyze	1.00		160,906	39,185	I

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FY 2007-08 WORK PROGRAM BY CATEGORY

OPERATIONAL SUPPORT (Continued)

#	PROGRAM		GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		COST		REVENUE	
	CODE	OBJ				CURRENT	+/-	CURRENT	+/-	CATEGORIES	
36	02	275	II	GB	Governing Board	Rep of Dist Meet/Conf/Testimony	0.00		\$ 938,466	\$ 246,743	I
37	17	275	III	CB	Governing Board	Attend/Record/Monitor Meetings	1.20		213,866	8,054	I
38	04	355	III	FIN	Grants Management	Grant Anlyz/Eval/Negot/Acc/Rpt	0.50	0.20	60,803	26,760	V,XV
39	35	350	III	PAF	Graphic Arts	Graphic Arts	2.00		291,494	2,715	I
40	27	370	III	IM	Information Technology Svcs	Enhance Oper Effic/Productivity	2.75		458,689	14,603	I
41	11	401	III	DC	Legal Advice/AQMD Programs	General Advice: Contracts	2.70		547,478	49,793	II,IX
42	27	420	III	IM	Library	General Library Svcs/Archives	1.25		211,104	6,133	I
43	27	470	III	IM	Network Operations/Telecomm	Operate/Maintain/Implem AQMD	8.25		1,478,967	25,333	I
44	27	480	III	IM	New System Development	Dev sys for special oper needs	3.00	0.25	549,970	78,757	II,IV
45	04	493	III	FIN	Outreach/SB/MB/DVBE	Outreach/Incr SB/DVBE Partic	0.15	(0.05)	18,241	(5,732)	I
46	04	510	III	FIN	Payroll	Ded/Ret Rpts/PR/St & Fed Rpts	3.10		376,978	19,802	I
47	16	232	III	AHR	Position Control	Track Positions/Workforce Anlys	0.40		63,646	2,275	I
48	04	570	III	FIN	Purchasing	Purch/Track Svcs & Supplies	3.50		425,621	12,196	I
49	04	571	III	FIN	Purchasing/Receiving	Receive/Record AQMD Purchases	1.30		158,088	4,530	I
50	04	572	III	FIN	Purchasing-Receiving/Stockroom	Track/Monitor AQMD Supplies	0.75		91,204	2,613	I
51	27	615	III	IM	Records Information Mgmt Plan	Plan/Impl/Dir/Records Mgmt plan	1.25		261,654	(4,067)	I
52	27	616	III	IM	Records Services	Records/Documents processing	3.75		714,962	23,799	I,III,IV
53	16	228	III	AHR	Recruitment & Selection	Recruit Candidates for AQMD	2.70	1.00	432,107	229,660	I
54	16	640	III	AHR	Risk Management	Liabl/Property/Wk Comp/SelfIns	1.00	1.00	293,614	194,490	I
55	27	736	III	IM	Systems Implementation	Fin/HR PeopleSoft Systems Impl	1.50		379,985	(142,880)	I
56	27	735	III	IM	Systems Maintenance	Maintain Existing Software Prog	4.75	0.25	1,158,785	208,563	II,III,IV
57	27	770	III	IM	Title V	Dev/Maintain Title V Program	1.00		153,323	4,746	III
58	04	805	III	FIN	Training	Continuing Education/Training	0.15		18,241	523	I
59	26	805	III	PRA	Training	Training	0.05		7,302	161	I
60	50	805	I	EAC	Training	Dist/Org Unit Training	2.25	1.25	305,670	173,177	I
61	04	825	III	FIN	Union Negotiations	Official Labor/Mgmt Negotiate	0.03	(0.02)	3,648	(2,397)	I
62	12	825	III	DP	Union Negotiations	Legal Adv: Union Negotiations	0.05		7,909	155	I
63	26	825	III	PRA	Union Negotiations	Official Labor/Mgmt Negotiate	0.01		1,460	32	I
64	35	825	III	PAF	Union Negotiations	Official Labor/Mgmt Negotiate	0.01		1,457	14	I
65	44	825	III	STA	Union Negotiations	Labor/Mgmt Negotiations	0.05		6,983	52	I
66	50	825	III	EAC	Union Negotiations	Official Labor/Mgmt Negotiate	0.10		13,585	96	I
67	04	826	III	FIN	Union Steward Activities	Rep Employees in Grievance Act	0.02	(0.01)	2,432	(1,181)	I
68	12	826	III	DP	Union Steward Activities	Rep Employees in Grievance Act	0.05		7,909	155	I
69	26	826	III	PRA	Union Steward Activities	Rep Employees in Grievance Act	0.01		1,460	32	I

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

FY 2007-08 WORK PROGRAM BY CATEGORY

OPERATIONAL SUPPORT (Continued)

#	PROGRAM		GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		COST		REVENUE CATEGORIES
	CODE	OBJ				CURRENT	+/-	CURRENT	+/-	
70	35	826	III	PAF	Union Steward Activities	0.01		\$ 1,457	\$ 14	I
71	44	826	III	STA	Union Steward Activities	0.05		6,983	52	I
72	50	826	III	EAC	Union Steward Activities	0.10		13,585	96	I
73	03	855	III	EO	Web Tasks	0.20	(0.18)	36,080	(32,274)	I
74	04	855	III	FIN	Web Tasks	0.10	(0.09)	12,161	(10,910)	I
75	17	855	III	CB	Web Tasks	0.05		8,911	336	I
76	26	855	III	PRA	Web Tasks	0.10		14,604	322	I
77	27	855	III	IM	Web Tasks	1.25		226,654	45,933	I
78	44	855	III	STA	Web Tasks	0.00		-	-	I
79	50	855	III	EAC	Web Tasks	0.50		67,927	480	I

116.19	10.98	\$ 20,229,643	\$ 2,917,169
	127.17		\$ 23,146,811

FISCAL YEAR 2007-08 CATEGORY TOTAL

FY 2007-08 WORK PROGRAM BY CATEGORY

TIMELY REVIEW OF PERMITS

#	PROGRAM		GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		COST		REVENUE CATEGORIES
	CODE	OBJ				CURRENT	+/-	CURRENT	+/-	
1	26	040	I	PRA	Admin/Office Mgmt/AQ Impl	0.28		\$ 40,892	\$ 902	I
2	26	044	I	PRA	Admin/Office Mgmt/Permit & Fee	0.10		14,604	322	I
3	26	120	I	PRA	Certification/Registration Pro	2.80		408,923	9,020	III
4	50	367	I	EAC	Hearing Board/Appeals	0.50		67,927	480	III
5	50	476	I	EAC	NSR Data Clean Up	1.00		135,853	960	II
6	50	475	I	EAC	NSR Implementation	4.00	(0.50)	543,413	(64,566)	II,V,XV
7	50	775	I	EAC	Perm Proc/Admin/Title V Permit	2.00		271,706	1,920	III
8	50	521	III	EAC	Perm Proc/Expedited Permit	0.50		67,927	480	III
9	50	728	I	EAC	Perm Proc/IM Programming	2.25		305,670	2,160	II,III,IV
10	50	156	I	EAC	Perm Proc/Info to Compliance	3.00		407,559	2,880	III,IV,XV
11	50	515	I	EAC	Perm Proc/Non TV/Non RECLAIM	38.25		5,431,383	(25,779)	III,XV
12	50	517	I	EAC	Perm Proc/Permit Services	33.75	2.10	4,585,044	319,709	III,XV
13	50	520	I	EAC	Perm Proc/Pre-Appl Mtg Outreac	4.00		543,413	3,840	III
14	50	518	I	EAC	Perm Proc/RECLAIM	23.00	1.00	3,124,623	158,894	III,IV,XV
15	50	519	I	EAC	Perm Proc/Title III (Non TV)	2.00	(1.00)	271,706	(134,893)	III
16	26	461	I	PRA	Permit & CEQA Modeling Review	1.25		182,555	84,027	III
17	11	516	I	DC	Permit Processing/Legal	0.25		46,063	2,296	III
18	44	725	I	STA	Permit Processing/Support EAC	0.05		6,983	52	III
19	50	523	I	EAC	Permit Streamlining	2.25	1.75	305,670	241,583	III
20	44	545	I	STA	Protocols/Reports/Plans	0.10		13,966	104	III,IV

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FY 2007-08 WORK PROGRAM BY CATEGORY

TIMELY REVIEW OF PERMITS (Continued)

#	PROGRAM		GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		COST		REVENUE	
	CODE	OBJ				CURRENT	+/-	CURRENT	+/-	CATEGORIES	
21	44	546	I	STA	Protocols/Reports/Plans	Eval Test Protocols/Compliance	7.15		\$ 998,598	\$ 7,403	IV,VI
22	26	643	III	PRA	Rule 222 Filing Program	Rule 222 Filing Program	0.20		54,209	644	IV
23	11	772	I	DC	Title V Permits	Leg Advice: New Source Title V Permit	0.05		9,213	459	III
24	50	774	I	EAC	Title V Permits	Title V Permit Processing	13.25		1,860,054	(47,280)	III

141.98	3.35	\$ 19,697,954	\$ 565,617
FISCAL YEAR 2007-08 CATEGORY TOTAL		145.33	\$ 20,263,570

FY 2007-08 WORK PROGRAM BY CATEGORY

POLICY SUPPORT

#	PROGRAM		GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		COST		REVENUE	
	CODE	OBJ				CURRENT	+/-	CURRENT	+/-	CATEGORIES	
1	44	041	I	STA	Admin/Office Mgmt/Policy Supp	Overall Policy Supp/Mgmt/Coord	0.49		\$ 68,435	\$ 507	I
2	26	048	I	PRA	Admin/Prog Mgmt/Policy	Admin: GB/Committee Support	1.25		182,555	4,027	I
3	26	277	I	PRA	Advisory Group/AQMP	Governing Board AQMP Advisory Group	0.05		7,302	161	II,IX
4	35	280	I	PAF	Advisory Group/Ethnic Comm	GB Ethnic Comm Advisory Group	0.50		72,873	679	I,II,IX
5	03	276	III	EO	Advisory Group/Governing Board	Governing Board Advisory Group	0.05		9,020	495	I
6	26	276	I	PRA	Advisory Group/Home Rule	Governing Board Advisory Group	0.55		80,324	1,772	I
7	26	278	I	PRA	Advisory Group/Sci,Tech,Model	Scientific/Tech/Model Peer Rev	0.05		7,302	161	II,IX
8	35	281	I	PAF	Advisory Group/Small Business	SBA Advisory Group Staff Support	0.50		72,873	679	IV,IX
9	44	276	I	STA	Advisory Group/Technology Adva	Tech Adv Advisory Group Supp	0.10		13,966	104	VIII
10	03	078	II	EO	Asthma & Outdoor AQ Consortium	Asthma & Outdoor AQ Consortium	0.01		1,804	99	I
11	26	078	I	PRA	Asthma & Outdoor AQ Consortium	Asthma & Outdoor AQ Consortium	0.10		14,604	322	II,IV
12	50	276	I	EAC	Board Committees	Admin/Stationary Source Committees	0.25		33,963	240	I
13	26	083	I	PRA	Brain Tumor & Air Poll Fdn	Brain Tumor & Air Poll Foundation Support	0.10		14,604	322	II,IV
14	03	083	II	EO	Brain Tumor & Air Poll Foundat	Brain Tumor & Air Poll Foundation Support	0.03		5,412	297	I
15	04	083	II	FIN	Brain Tumor & Air Poll Foundat	Brain Tumor & Air Poll Foundation Support	0.05		6,080	174	I
16	44	095	I	STA	CA Natural Gas Veh Partnership	CA Natural Gas Veh Partnership	0.10	(0.05)	13,966	(6,931)	VIII
17	16	122	II	AHR	Children's AQ Agenda-Interns	Administer Student Intern Prog	0.15	(0.15)	23,867	(23,867)	I
18	26	240	II	PRA	EJ-Guidance Document	EJ Guidance Document	0.75	0.25	109,533	39,732	II,IX
19	44	240	II	STA	Environmental Justice	Implement Environmental Justice	1.95		272,345	2,019	II,IX
20	50	240	III	EAC	Environmental Justice	Implement AQMD Board's Env Jus	0.50	(0.50)	67,927	(67,927)	II,IV,XV
21	03	275	I	EO	Governing Board	Board/Committee Support	2.50		451,004	24,743	I
22	11	275	III	DC	Governing Board	Legal Advice:Attend Board/Cmte Mtgs	1.50		276,376	13,774	I
23	03	381	I	EO	Interagency Liaison	Local/State/Fed Coord/Interact	0.40		72,161	3,959	I,IX
24	03	410	I	EO	Legislation	Testimony/Mtgs:New/Current Leg	0.15		27,060	1,485	I,IX
25	12	410	I	DP	Legislation	Support Pollution Red Thru Legis	0.10	(0.05)	15,818	(7,754)	I
26	48	410	I	MS	Legislation	Support Pollution Reduction thru Legislatio	0.00	0.50	-	79,653	IX
27	35	414	I	PAF	Legislation State	Lobbying/Analyses/Tracking/Out	0.80		577,417	(80,734)	I,IX
28	35	413	I	PAF	Legislation/Exec Office Suppor	Coord Legis w/ EO, EC, Mgmt	0.25		36,437	339	I

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FY 2007-08 WORK PROGRAM BY CATEGORY

POLICY SUPPORT (Continued)

#	PROGRAM		GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		COST		REVENUE CATEGORIES	
	CODE	OBJ				CURRENT	+/-	CURRENT	+/-		
29	35	412	I	PAF	Legislation/Federal	Lobbying/Analyses/Tracking/Out	0.25		\$ 174,121	\$ 85,655	I
30	03	416	I	EO	Legislative Activities	Supp/Promote/Influence Legis/Adm	0.04		7,216	396	I
31	11	416	I	DC	Legislative Activities	Lobbying: Supp/Promote/Influence legis/Adm	0.05		9,213	459	I
32	12	416	I	DP	Legislative Activities	Lobbying: Supp/Promote/Influence legis/Adm	0.00	0.05	-	8,064	I
33	26	416	I	PRA	Legislative Activities	Supp/Promote/Influence Legis/Adm	0.10		14,604	322	I
34	35	416	I	PAF	Legislative Activities	Supp/Promote/Influence Legis/Adm	0.50		72,873	679	I
35	50	416	I	EAC	Legislative Activities	Legislative Activities	0.25		33,963	240	I
36	48	454	I	MS	Mob Src:Greenhs Gas Reduc Meas	Provide comments on mob src portion of AB32	0.00	1.50	-	238,960	IX
37	35	494	I	PAF	Outreach/Collateral Developmen	Edits,Brds,Talk shows,Commercl	0.90		211,172	1,222	I
38	03	494	I	EO	Outreach/Media	Edits,Brds,Talk shows,Commercl	1.75		590,803	17,320	I,IX
39	03	717	III	EO	Student Interns	Gov Board/Student Intern Program	0.50		90,201	4,949	I
40	16	717	II	AHR	Student Interns	Gov Board/Student Intern Program	0.05	0.15	7,956	25,005	I

	17.62	1.70	\$ 3,747,154	\$ 371,801
FISCAL YEAR 2007-08 CATEGORY TOTAL		19.32		\$ 4,118,955

	789.00	24.00	\$ 119,123,676	\$ 6,404,645
FISCAL YEAR 2007-08 TOTAL		813.00		\$ 125,528,321

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

WORK PROGRAM GLOSSARY

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

AB 2766 (Mobile Sources, MSRC) – programs funded from motor vehicle registration revenues. The activities include supporting programs implemented by the Mobile Source Review Committee, disbursing and accounting for revenues subvended to local governments, and performing AQMD activities related to reduction of emissions from mobile sources. Also see Mobile Sources.

AQIP Evaluation – monitoring the contracts funded from the Air Quality Investment Program of Rule 2202 to achieve equivalent emission reductions or to implement and monitor the Air Quality Investment Program of Rule 2501.

AQMP (Air Quality Management Plan) – implementing the 2003 Air Quality Management Plan for the South Coast Air Basin and the Interagency AQMP Implementation Committee.

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

Administration/AQMD (Hearing Board, Contracts, Capital Outlays, Legal Research, Mail, Budget, Management, Policy) – supporting the administration of the AQMD. Examples would be tracking fixed assets, operating the mailroom, reviewing contracts, conducting oversight of AQMD activities, developing districtwide policies and procedures, preparing the AQMD budget, providing legal advice on AQMD programs and other activities, and performing activities in support of the AQMD as a whole.

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

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

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

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

Alameda Corridor – (See also “Inventory Special Studies”) – developing and modeling a comprehensive subregional toxics emission inventory of point, area, on-road and off-road sources to evaluate the potential environmental justice impacts.

WORK PROGRAM GLOSSARY

Ambient Air Analysis/Ambient Network – complying with Federal regulations to monitor air quality for criteria pollutants to determine progress toward meeting the federal ambient air quality standards. operating AQMD monitoring stations which collect samples to be analyzed by the laboratory.

Area Sources (CARB Compliance Activities, Compliance, Program Development, Rulemaking,) – evaluating eligibility, and ensuring compliance with applicable rule requirements for Area Source Credits under RECLAIM.

Asthma and Outdoor Air Quality Consortium – group composed of researchers with air pollution and respiratory disease expertise which reviews and recommends research projects relating to asthma and air quality.

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

BACT (Best Available Control Technology) – developing and amending permitting guidelines relating to equipment requiring BACT.

Billing Services – administering the AQMD's permit billing system, performing reconciliation, investigating fee and permit record problems, and answering questions regarding many of the AQMD's programs.

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

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

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

Business Outreach – See Outreach.

Business Services – Oversight for Facilities Services, Automotive Services, Print Shop and Mail/Subscription Services.

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

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

WORK PROGRAM GLOSSARY

CARB Subvention (California Air Resources Board Subvention) – coordinating the AQMD's program to meet State air quality goals and objectives.

Carl Moyer Fund – administering special state funding set aside to replace diesel-powered vehicles with cleaner technology.

Case Disposition – resolving Notices of Violation issued by AQMD inspectors. This includes preparing both civil and criminal cases and administering AQMD's Mutual Settlement Letter Program.

Cash Management – receiving revenue, posting of payments, and processing of refunds associated with AQMD programs.

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

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

Clean Fuels Program – implementing stationary source and mobile source development and demonstration projects approved by the AQMD Governing Board.

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

Conformity – implementing and reviewing guidelines for the Interagency Consultation and Conflict Resolution Process required by the federal transportation rule and the Regional Transportation Improvement Process and attending and participating with local agencies in the Statewide Conformity Working Group.

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

Credit Trading and Other Criteria Pollutants (Intercredit Trading) – rulemaking, and developing and implementing a program that expands emission credit trading by linking the AQMD's stationary and mobile source credit markets.

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

Database/Computerization – developing laboratory instrument computer systems for data handling control including evaluation of data to ensure reliability.

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

WORK PROGRAM GLOSSARY

Economic Development – facilitating the commercialization of and introducing new low-emitting technologies and creating jobs as a result; meeting with various governmental agencies that can assist company expansion or retention in the Basin.

Education (Environmental Education, Public Education) – informing and educating young people about air pollution and their role in bringing clean air to the area.

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

Emissions (Annual Emissions Reporting, Inventory Studies, Public Assistance) – updating and maintaining an accurate emission inventory for pollutants emitted within the AQMD's jurisdiction. This program also includes overseeing the activities involved with the annual emissions reporting program.

Employee (Benefits, Classification and Pay, Recruitment and Selection, Position Control, Relations) – personnel activities involving the administration of the AQMD's workforce. It includes administering medical and dental plans, conducting AQMD's Labor/Management Committee meetings, and administering the employee grievance process. It also includes initiating activities required to establish or revise a job classification, salary range, or organizational change; reviewing, processing, and resolving grievances and disciplinary actions; and reviewing, processing, and documenting employee performance appraisals. In addition, this activity includes administering the employee recruitment and selection process, tracking staff movement and analyzing changes to the organization and resulting impacts.

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

EPA 105 Grant (Environmental Protection Agency) – the AQMD's participation in the federal air grant. The AQMD annually performs air pollution reduction work for the EPA, however, not all of this work is captured under this program title.

Epidemiology – administering the State ambient air monitoring program.

Equal Employment Opportunity – tracking, monitoring, and reporting on the AQMD's Affirmative Action Plan.

Evaluations – evaluating and approving source testing plans/reports submitted to obtain a permit to operate.

Facilities Services – administering the AQMD's telephone system, service contracts, and workspace planning.

WORK PROGRAM GLOSSARY

Fee Review – conducting hearings of the Fee Review Committee for businesses that contest AQMD fees.

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

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

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

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

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

Hearing Board – operating the AQMD's Hearing 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 have the potential to emit air pollutants.

Interagency Liaison – interacting with state, local, and federal control agencies and governmental entities to carry out the AQMD's control program.

Interagency/Transportation – assisting county agencies to develop and implement the state required Congestion Management Plans (CMP) and the Transit Oriented Design (TOD) standards that incorporate a transportation demand management element.

Intergovernmental – influencing local policy development and implementing a local government clean air program.

Inventory Special Studies (see as Alameda Corridor)

WORK PROGRAM GLOSSARY

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

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

Legislative Activities – Staff resources and expenses paid toward lobbying efforts to influence or attempt to influence legislation or administrative action.

Library (Documentation, Imaging Conversion, Technical Information) – acquiring and maintaining reference materials and documentation that support the AQMD's programs.

Lobby Management – See Public Information Center.

Lobby Permit Services – enhancing the permit processing program by reducing the applicant's time and effort to obtain permits. Includes consolidating forms, prescreening review for completeness of applications, providing internet access of certain forms, and providing "over-the-counter" permits in the lobby of the AQMD's Diamond Bar headquarters.

Low Level Pollutant Measurement – U.S. Department of Defense grant for the adaptation of urban monitoring instruments to measure low-level pollutant concentrations.

Lower-Emission School Bus Replacement and Retrofit Program – providing staff support to this program which provides grants to school districts to reduce exhaust emissions from school buses by retrofitting or replacing them.

MATES III (Multiple Air Toxics Exposure Study) – (See also Toxic Emission Inventory Development) – studying the current levels and health risks of toxic air contaminants.

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

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

Microscopical Analysis – analyzing, identifying, and quantifying samples for compliance with AQMD, state, and federal regulations.

Mobile Sources (AB 2766, SB 1928, MSRC) – mobile source and transportation monitoring, strategies, control measures, demonstration projects, and the Mobile Source Air Pollution Reduction Review Committee (MSRC). Also see AB 2766.

WORK PROGRAM GLOSSARY

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

NSR Implementation – See RTC/NSR.

NATTS – National Air Toxics Trends Stations (NATTS) Program – U.S. EPA program that includes monitoring for toxic air contaminant at two sites.

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

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

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

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

PM (PM₁₀, PM_{2.5}, Enhanced Monitoring, Sampling Program, Strategies) – developing rules for reducing emissions through structured use of land resources and from sources such as building and road construction, dust from agricultural land, and livestock waste.

Payroll – paying salaries and benefits to AQMD employees.

Permit Processing NSR, (RECLAIM, Title III, Pre-Application, Expedited, Backlog Reduction) – inspecting, evaluating, auditing, analyzing, reviewing and preparing final approval or denial to operate equipment which may emit or control air contaminants.

Photochemical Assessment Monitoring Systems – promulgating PAMS (a federal regulation), which requires continuous ambient monitoring of speciated hydrocarbons during smog season; seven sites are operating within the AQMD's jurisdiction to meet EPA monitoring criteria.

Permit Streamlining – reducing costs and streamlining regulatory and permit requirements on business.

Port Community Air Quality Enforcement – inspecting and auditing marine vessels in the Rule 1631 pilot credit generation program. These oversight activities will help ensure the credit generation program produces real, quantified, and enforceable emissions reductions.

WORK PROGRAM GLOSSARY

Print Shop – printing and binding of AQMD publications.

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

Public Complaints/Breakdowns – responding to air pollution complaints about odors, dust, paint spots, and malfunctioning vapor recovery nozzles at service stations.

Public Education – See Education.

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

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

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

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

Radio Room – See Call Center Telecommunication.

Reasonable Further Progress (RFP) – reporting on the AQMD's progress of meeting goals and objectives set forth in the AQMP.

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

Records (Information Management Plan, Services) – improving the AQMD's records system as well as maintaining and managing the AQMD's current records.

Refinery Pilot Project – pursuant to the 2003 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 which would be established for a set period of time and allow the use of on-site or off-site reduction strategies with acceptable environmental justice attributes.

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

WORK PROGRAM GLOSSARY

Ridesharing – implementing the AQMD’s own Rule 2202 Trip Reduction Plan.

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

RTC/NSR – Activities associated with generating NSR annual and semi-annual Equivalency Reports as required by Rule 1315 and Rule 1310, Processing Emission Reduction Credit (ERC) applications for Banking, Change of Title and Alterations.

Rule 2202 – See Transportation.

Rule 222 Filing Program – Rule 222 represents a filing requirement for specific emission sources not requiring a written permit pursuant to Regulation II. The filing program ensures compliance with Rule 222 to file applications for small boilers, charbroilers, negative air machines, and oil well cellars.

Rules (NO_x, BACT, SO_x, VOC, NSR, Toxics, Legal Advice, RECLAIM) – developing, reviewing, implementing, and evaluating rules and compliance activities which impact all the program areas within the AQMD as well as influence federal and state air pollution programs. Also see Credit and Other Criteria, NSR.

SB 836 – evaluating voluntary transportation measures and subsequent amendment to Rule 2202. Also see Transportation.

Sample Analyses (Ambient Air, Source Test, VOC) – performing laboratory tests to confirm compliance with AQMD rules.

School Bus Lower Emission Program – CARB program to provide financial grants to school districts to retrofit or replace older school buses, reducing particulate matter emissions.

School Siting – identification of criteria and toxic emissions from facilities within a quarter mile of proposed new school sites.

Small Business (Assistance, Legal Advice, Permit Streamlining, Technical 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.

Source Education – providing compliance promotional classes to facility owners and operators, and educating them on the AQMD's rules and regulations.

Source Testing (Compliance, Customer Service, Methods Development, Sample Analysis) – periodic testing of various sources of air contaminants to ensure compliance with AQMD Rules and Regulations.

WORK PROGRAM GLOSSARY

Speaker's Bureau – training AQMD staff for the purpose of 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 Air Monitoring.

STAPPA/ALAPCO (State and Territorial Air Pollution Program Administrators/Association of Local Air Pollution Control Officials) – actively participating as a member of STAPPA/ALAPCO, which is the organization that coordinates and represents local air pollution control agency programs on a nationwide level.

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

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

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

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

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

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

Toxics (AB 2588) – analyzing, evaluating, reviewing, and making recommendations regarding toxic substances and processes, as well as developing toxic stationary control measures (SCMs), writing and enforcing toxics rules. Also see Rules.

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 (Administration, Regional Programs, Research, Rule 2202 Program Implementation, Program Support) – implementing and maintaining Rule 2202 and Regulation XVI.

WORK PROGRAM GLOSSARY

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

VEE Trains – tracking compliance costs of the Visible Emissions Evaluation program of smoking trains.

VOC Sample Analysis – See Sample Analysis.

Web Tasks – prepare and review materials for posting to AQMD’s internet and/or intranet website.

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

WORK PROGRAM ACRONYMS

ORGANIZATIONAL UNITS

AHR	Administrative & Human Resources
CB	Clerk of the Boards
DC	District Counsel
DP	District Prosecutor
EAC	Engineering & Compliance
EO	Executive Office
FIN	Finance
GB	Governing Board
IM	Information Management
MS	Mobile Source
PAF	Public Affairs
PRA	Planning, Rule Development & Area Sources
STA	Science & Technology Advancement

PROGRAMS

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

POLLUTANTS

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

AQMD RULES AND REGULATIONS

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

GOVERNMENT AGENCIES

APCD	Air Pollution Control District (Generic)
CARB	California Air Resources Board
EPA	Environmental Protection Agency
SCAG	Southern California Association of Governments
STAPPA/	State and Territorial Air Pollution Program Administrators
ALAPCO	and the Association of Local Air Pollution Control Officers

GENERAL

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

SALARIES AND EMPLOYEE BENEFITS

2006-07 <u>Amended Budget</u>	2006-07 <u>Actual</u>	2007-08 <u>Approved Budget</u>	Budget Increase (Decrease)
\$88,424,749	\$83,488,915	\$94,055,788	\$5,631,039

AUTHORIZED POSITIONS

<u>Auth. Pos.</u> July 1, 2006	<u>Mid-year Adjusts</u>		<u>Auth. Pos.</u> June 30, 2006	<u>Auth. Pos. Changes</u>		<u>Auth. Pos.</u> July 1, 2007
	Adds	Deletes		Adds	Deletes	
818	22	7	813	9	7	835

FUNDED POSITIONS

<u>Funded Pos.</u> July 1, 2006	<u>Mid-year Adjusts</u>		<u>Funded Pos.</u> June 30, 2007	<u>Funded Pos. Changes</u>		<u>Funded Pos.</u> July 1, 2007
	Adds	Deletes		Adds	Deletes	
789	24	7	806	14	7	813

These accounts include Salaries, Overtime, Insurance and Retirement Benefits. The increase from the FY 2006-07 Amended Budget is due mostly to labor agreements and an increase in retirement contribution rates as a result of three years of low or negative earnings by the retirement association administering the AQMD retirement plan.

SERVICES AND SUPPLIES

<u>Account</u>	2006-07 Amended <u>Budget</u>	2006-07 <u>Actual</u>	2007-08 Approved <u>Budget</u>	Budget Increase <u>(Decrease)</u>
67250 Insurance	\$1,250,198	\$1,265,932	\$1,244,362	(\$5,836)
67300 Rents and Leases Equipment	479,310	247,286	408,216	(71,094)
67350 Rents and Leases Structure	345,174	219,495	319,000	(26,174)
67400 Household	491,631	384,263	525,727	34,096
67450 Professional and Special Services	14,708,430	12,560,742	5,978,940	(8,729,490)
67460 Temporary Agency Services	1,842,607	1,259,271	1,257,500	(585,107)
67500 Public Notice and Advertising	494,526	402,420	420,022	(74,504)
67550 Demurrage	121,032	92,402	88,456	(32,576)
67600 Maintenance of Equipment	735,900	565,998	589,661	(146,239)
67650 Building Maintenance Operation	2,127,652	979,487	1,327,605	(800,047)
67700 Auto Mileage	205,349	84,733	61,758	(143,591)
67750 Auto Service	216,000	228,959	230,000	14,000
67800 Travel	369,775	292,965	260,992	(108,783)
67850 Utilities	1,853,619	1,685,742	1,997,932	144,313
67900 Communications	682,192	489,779	668,604	(13,588)
67950 Interest Expense	4,769,906	3,967,067	3,621,800	(1,148,106)
68000 Clothing	30,250	25,020	32,200	1,950
68050 Laboratory Supplies	565,599	473,898	317,400	(248,199)
68060 Postage	442,427	343,712	471,901	29,474
68100 Office Expense	1,435,078	1,288,028	1,966,129	531,051
68200 Office Furniture	52,162	40,128	105,500	53,338
68250 Subscription and Books	162,128	131,705	171,867	9,739
68300 Small Tools, Instruments, Equipment	224,536	217,441	42,400	(182,136)
68350 Film	10,000	2,116	7,000	(3,000)
68400 Gas and Oil	302,500	316,326	312,300	9,800
69500 Other Expenses	657,337	525,030	740,290	82,953
69550 Memberships	57,510	39,314	54,329	(3,181)
69600 Taxes, Licenses and Fees	49,091	24,492	44,000	(5,091)
69650 Awards	180,780	127,989	68,340	(112,440)
69700 Miscellaneous Expenses	192,596	121,917	178,635	(13,961)
69750 Prior Year Expense	0	(41,275)	0	0
69800 Uncollectible Accounts Receivable	0	4,903	0	0
89100 Principal Repayment	<u>7,870,000</u>	<u>7,870,000</u>	<u>6,358,667</u>	<u>(1,511,333)</u>
Total	<u>\$42,925,295</u>	<u>\$36,237,282</u>	<u>\$29,871,533</u>	<u>(\$13,053,762)</u>

Insurance

Acct. No. 67250

2006-07 <u>Amended Budget</u>	2006-07 <u>Actual</u>	2007-08 <u>Approved</u>	Increase/ <u>(Decrease)</u>
\$1,250,198	\$1,265,932	\$1,244,362	(\$5,836)

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 coverage, excess workers' compensation and excess general liability. The AQMD is self-insured for workers' compensation, general liability, and automobile liability. The amount approved reflects anticipated workers' compensation claims, property losses above AQMD's insurance deductibles, and liability claim payments.

Rents and Leases Equipment

Acct. No. 67300

2006-07 <u>Amended Budget</u>	2006-07 <u>Actual</u>	2007-08 <u>Approved</u>	Increase/ <u>(Decrease)</u>
\$479,310	\$247,286	\$408,216	(\$71,094)

This account is for lease agreements and/or rental of office equipment such as paging receivers for field inspectors, laboratory and atmospheric measurement equipment, printing equipment and photocopiers. The decrease from the FY 2006-07 amended budget reflects anticipated needs.

Rents and Leases Structure

Acct. No. 67350

2006-07 <u>Amended Budget</u>	2006-07 <u>Actual</u>	2007-08 <u>Approved</u>	Increase/ <u>(Decrease)</u>
\$345,174	\$219,495	\$319,000	(\$26,174)

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

South Bay/Sacramento Field Office	\$134,000
Off-site storage, conference, and meeting rooms	32,000
Air monitoring sites	153,000

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

Household

Acct. No. 67400

2006-07 <u>Amended Budget</u>	2006-07 <u>Actual</u>	2007-08 <u>Approved</u>	Increase/ <u>(Decrease)</u>
\$491,631	\$384,263	\$525,727	\$34,096

This account is used for trash disposal, landscaping, gardening, parking lot maintenance, janitorial supplies, and janitorial contracts. This account reflects the provision for expenses at the Diamond Bar facility, which includes specialized cleaning, supplies and services required in the computer room.

Professional and Special Services

Acct. No. 67450

<u>2006-07</u> <u>Amended Budget</u>	<u>2006-07</u> <u>Actual</u>	<u>2007-08</u> <u>Approved</u>	<u>Increase/</u> <u>(Decrease)</u>
\$14,708,430	\$12,560,742	\$5,978,940	(\$8,729,490)

This account is used to pay for services rendered to the AQMD by other agencies and consultants. The decrease from the FY 2006-07 amended budget reflects budget reductions. The following is a detail of the FY 2007-08 Approved Budget:

Governing Board

Board Member Assistants/Consultants	\$ 451,003
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District General

Administration Fees - Bank of New York (GICs)	\$ 1,500
Arbitration/Hearing Officer	15,000
Benefits Administrator	13,000
Custodial Fees - Bank of New York (POBs)	800
Employee Relations Litigation	150,000
Modular Furniture Maintenance and Setup	15,000
Oracle Software Support	25,000
PeopleSoft Maintenance	185,000
Security Alarm Monitoring	1,100
Security Guard Services	406,000
Systems and Programing (CLASS)	<u>125,000</u>
	\$ 937,400

Executive Office

Graphics and Printing	\$ 20,000
Media Relations/Public Relations Services	225,100
Photographic and Video Services	10,000
Professional and Special Services	37,000
Radio/Television Monitoring Services	10,000
Wire Services	<u>10,000</u>
	\$ 312,100

Clerk of the Boards

Court Reporting Services	\$ 5,100
Outside Legal Services	15,000
Professional Interpreter Services	<u>7,000</u>
	\$ 27,100

Professional and Special Services (continued)

District Counsel

Experts/Court Reporters	\$	50,000
Litigation Counsel		225,000
Specialized Legal Services		75,000
		<hr/>
	\$	350,000

District Prosecutor

Attorney Services - Courier/Filing	\$	1,000
Deposition & Court Reporting Services		19,000
Expert Witness and Litigation Services		45,000
		<hr/>
	\$	65,000

Finance

Bank Service Charges	\$	58,000
Bank Services Fund 15		16,500
Financial Audits		42,020
Financial Consultant for Treasury Management		17,000
Los Angeles County Treasurer's Office		17,000
Systems & Programming (CLASS)		75,000
		<hr/>
	\$	225,520

Administrative & Human Resources

Architectural, Engineering and Surveyor Consultants	\$	9,250
ClassAndComp.com		1,140
Classification Study Consulting Services		50,000
Employee Exposure Monitoring		15,000
In-House Training Classes		2,500
Insurance Broker of Record		55,500
Locksmith		2,000
Medical Services Provider		13,000
National Change of Address		500
Occupational Health Services		10,000
Outside Binding		6,000
Outside Printing		5,000
Programmer for Subscription Services		15,000
Sign-Making Services		3,000
Test Development		49,500
Third-Party Claims Administrator for Workers' Compensation		65,000
		<hr/>
	\$	302,390

Professional and Special Services (continued)

Information Management

Action Works Metro System Software Support	\$	29,000
Anti-Spam (MailShield) Maintenance/Support		1,500
AQMD Web Application Modification		15,000
AQMD Web Structure & Design		10,000
BiQuery Software Support		5,250
CLASS System Maintenance		80,000
Computer-Based Training Software Support		1,400
Crystal Reports Software Support		3,000
Data Archive/Warehouse Design Requirements		50,000
Database Access to Dialog Information Services/CD-ROM		15,000
DEC Alpha 4100 SW Support		12,500
DEC Alpha ES40/ES12000 (Hercules,Thundar)		3,150
DEC Alpha ES40 Server		7,500
DEC Alpha Server 1000 SW Support (1)		1,700
DEC Alpha Server 1000 SW Support (3)		3,100
DEC Alpha Server 4100 (Thundar)		7,750
DEC Alpha Server 8400 SW Support		51,000
DEC Unix Software Support for DEC 2100 (Planning)		3,500
Digital Unix SW LP Pkg/A DOC/CD-ROM Update Software		2,000
Email Recovery Software (PowerControls) Maint/Support		1,400
ERwin ERX & BPwin SW Support		24,000
Faxcom FaxServer Support		12,000
FP Printing Migration		65,000
HP RX2600 SW Support (1)		4,200
Imaging Software Support		81,000
Imaging Software Upgrade		25,000
Implementation of Rule Modifications		25,000
Ingres/OpenIngres Additional Licensing		44,000
Ingres/OpenIngres Advanced Success Pack		125,000
Installshield Software Support		3,600
Internet Filtering (SmartFilter) Maintenance/Support		12,500
Kronos Time Keeper		1,239
Microsoft Developer Network CD-Application Development		4,000
Microsoft Technical Software Support (Server Applications)		15,000
Network Analyzer (Sniffer) Maintenance/Support		4,500
Network Backbone Support		12,500
Off-site Storage Services		40,000
Off-site Document Destruction Services		20,000
Off-site Storage Nightly Computer Backup		28,100
Online Filing Infrastructure		25,000

Professional and Special Services (continued)

Information Management (continued)

Powerbuilder Software Support	\$	21,000
Proxy Reporting Support		3,000
PVCS Software Support		4,100
Secure Server Digital ID Services		1,000
Secure Service Digital ID DEC Internet Server		1,000
Software Support for On-Line Catalog		850
Software Support for GLAS		3,800
Swiftview Software Support		700
Technology Upgrades		80,000
Telephone Switchview Software Support		9,250
Terminal Emulation (Reflection) Maintenance/Support		1,175
Videoteleconferencing Maintenance & Support		11,500
Virus Scan Support		13,500
Visual Expert Software Support		5,000
XTNDCONNECT Software Upgrade		7,500
Web Editor Services		50,000
		<hr/>
	\$	1,088,764

Planning, Rule Development & Area Sources

AER Printing	\$	5,000
AER Privatization		240,000
AQMD Projects		20,000
CEQA Handbook		20,000
Certification of Greenhouse Gas (GHG) Emissions Inventory		11,000
Communication Services		15,000
Development of AERMOD-ready Meteorological Data		50,000
Dispersion Modeling Support		30,000
Dun & Bradstreet Data		20,000
Maintain Wind Stations and Analyze Data		50,000
Meteorological Data Services		5,000
PM and Ozone Model Development		50,000
REMI Renewal		51,000
RMA Data		700
Rule 1113 Technology Assessment		60,000
Rule 2202 Computer System Maintenance		20,000
SIP, AQMP and Rule Printing		20,000
Sponsorship of Economic Conferences		10,000
STAMPFRAG Member Sole Source Contract		15,000
Survey of NAICS Code		30,000
Technology Assessment Studies		50,000

Professional and Special Services (continued)

Planning, Rule Development & Area Sources (continued)

Weather Data Service Communication	<u>5,000</u>
	\$ 777,700

Public Affairs

After-hours Call Center Service	\$ 8,500
Air Quality Institute	130,000
Community Outreach	146,963
Graphics and Printing Services	70,000
Legislative Advocacy (Sacramento)	369,000
Legislative Advocacy (Washington)	223,000
Legislative Computer Services	10,000
Multi-Lingual Translation (Public Participation)	40,000
Photographic and Video Services	<u>10,000</u>
	\$ 1,007,463

Science & Technology Advancement

Air Quality/Public Health Consultant	\$ 60,000
Clean Air Awards	10,000
Laboratory Analytical Services	15,000
Source Testing Services	50,000
Special Monitoring Technical Support	40,000
Student Co-op Program	<u>20,000</u>
	\$ 195,000

Engineering & Compliance

CLASS Compliance System Enhancements	\$ 30,000
Enhancement Form Design for Arc Pad	2,000
GIS-based School Siting Program	15,000
Monthly Permit Report Updates	25,000
NSR Updates	22,500
RECLAIM Central Station Enhancements	70,000
RECLAIM Trading System Enhancements	70,000
Surface Emissions Monitoring Updates	<u>5,000</u>
	\$ 239,500

GRAND TOTAL	<u><u>\$ 5,978,940</u></u>
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Temporary Agency Services

Acct. No. 67460

2006-07 <u>Amended Budget</u>	2006-07 <u>Actual</u>	2007-08 <u>Approved</u>	Increase/ <u>(Decrease)</u>
\$1,842,607	\$1,259,271	\$1,257,500	(\$585,107)

This account is for temporary employee services. The decrease from the FY 2006-07 amended budget reflects reductions associated with the mid-year addition of permanent positions to replace temporary employees.

Public Notices and Advertising

Acct. No. 67500

2006-07 <u>Amended Budget</u>	2006-07 <u>Actual</u>	2007-08 <u>Approved</u>	Increase/ <u>(Decrease)</u>
\$494,526	\$402,420	\$420,022	(\$74,504)

This account is used for the legally required publications such as Requests for Proposals, Requests for Quotations, personnel recruitment, outreach, advertisement of AQMD Governing Board and Hearing Board meetings, and public notification of AQMD rulemaking activities. The decrease from the FY 2006-07 amended budget reflects anticipated needs.

Demurrage

Acct. No. 67550

2006-07 <u>Amended Budget</u>	2006-07 <u>Actual</u>	2007-08 <u>Approved</u>	Increase/ <u>(Decrease)</u>
\$121,032	\$92,403	\$88,456	(\$32,576)

This account is used to pay for various freight and cylinder charges as well as moving expenses. The decrease from the FY 2006-07 budget reflects anticipated needs.

Maintenance of Equipment

Acct. No. 67600

2006-07 <u>Amended Budget</u>	2006-07 <u>Actual</u>	2007-08 <u>Approved</u>	Increase/ <u>(Decrease)</u>
\$735,900	\$565,998	\$589,661	(\$146,239)

This account is used to pay for maintenance costs of AQMD equipment. The decrease from FY 2006-07 amended budget reflects anticipated needs.

Building Maintenance and Operations

Acct. No. 67650

2006-07 <u>Amended Budget</u>	2006-07 <u>Actual</u>	2007-08 <u>Approved</u>	Increase/ <u>(Decrease)</u>
\$2,127,652	\$979,487	\$1,327,605	(\$800,047)

This account reflects expenditures for maintaining AQMD offices and air monitoring stations. The FY 2006-07 amended budget includes a mid-year adjustment for one-time maintenance and repair projects. The decrease from the FY 2006-07 amended budget reflects anticipated needs.

Auto Mileage

Acct. No. 67700

2006-07 <u>Amended Budget</u>	2006-07 <u>Actual</u>	2007-08 <u>Approved</u>	Increase/ <u>(Decrease)</u>
\$205,349	\$84,733	\$61,758	(\$143,591)

This account is used to reimburse employees for their cost of using personal vehicles while on AQMD business. The FY 2006-07 amended budget includes a mid-year adjustment for federal contract work. The decrease from the FY 2006-07 amended budget reflects anticipated needs.

Auto Service

Acct. No. 67750

2006-07 <u>Amended Budget</u>	2006-07 <u>Actual</u>	2007-08 <u>Approved</u>	Increase/ <u>(Decrease)</u>
\$216,000	\$228,959	\$230,000	\$14,000

This account is used for the maintenance of the AQMD fleet. The increase from the FY 2006-07 amended budget reflects anticipated level of expenditures for FY 2007-08.

Travel

Acct. No. 67800

2006-07 <u>Amended Budget</u>	2006-07 <u>Actual</u>	2007-08 <u>Approved</u>	Increase/ <u>(Decrease)</u>
\$369,775	\$292,965	\$260,992	(\$108,783)

This account is for business travel, including lodging and meals paid pursuant to the Administrative Code. The decrease from the FY 2006-07 amended budget reflects budget reductions.

Utilities

Acct. No. 67850

2006-07 <u>Amended Budget</u>	2006-07 <u>Actual</u>	2007-08 <u>Approved</u>	Increase/ <u>(Decrease)</u>
\$1,853,619	\$1,685,742	\$1,997,932	\$144,313

This account is used to pay utility costs at the AQMD's headquarters building, the South Bay field office, and air monitoring stations. The increase from the FY 2006-07 amended budget reflects the anticipated level of expenditures for FY 2007-08.

Communications

Acct. No. 67900

2006-07 <u>Amended Budget</u>	2006-07 <u>Actual</u>	2007-08 <u>Approved</u>	Increase/ <u>(Decrease)</u>
\$682,192	\$489,779	\$668,604	(\$13,588)

This account includes telephone, leased computer lines, radio, and microwave services. The decrease from the FY 2006-07 amended budget reflects the anticipated level of expenditures for FY 2007-08.

Interest Expense

Acct. No. 67950

2006-07 <u>Amended Budget</u>	2006-07 <u>Actual</u>	2007-08 <u>Approved</u>	Increase/ <u>(Decrease)</u>
\$4,769,906	\$3,967,067	\$3,621,800	(\$1,148,106)

This account is for the interest due on the 1995 and 2004 Pension Obligation Bonds and the installment sale revenue bonds for the Diamond Bar location. The decrease from the FY 2006-07 Amended Budget reflects the Governing Board's December 2006 action to lower debt service resulting in an approximate annual savings of \$2.9 million over the next 8 years. The FY 2007-08 approved budget reflects scheduled payments for interest expense.

Clothing

Acct. No. 68000

2006-07 <u>Amended Budget</u>	2006-07 <u>Actual</u>	2007-08 <u>Approved</u>	Increase/ <u>(Decrease)</u>
\$30,250	\$25,020	\$32,200	\$1,950

This account is for the purchase of safety equipment and protective clothing used by source testing, laboratory, compliance, and stockroom personnel. The FY 2007-08 approved budget reflects anticipated needs.

Laboratory Supplies

Acct. No. 68050

2006-07 <u>Amended Budget</u>	2006-07 <u>Actual</u>	2007-08 <u>Approved</u>	Increase/ <u>(Decrease)</u>
\$565,599	\$473,898	\$317,400	(\$248,199)

This account is used to purchase laboratory supplies for laboratory services. The decrease from the FY 2006-07 amended budget reflects anticipated needs.

Postage

Acct. No. 68060

2006-07 <u>Amended Budget</u>	2006-07 <u>Actual</u>	2007-08 <u>Approved</u>	Increase/ <u>(Decrease)</u>
\$442,427	\$343,712	\$471,901	\$29,474

This account covers the cost of AQMD mailings. The increase from the FY 2006-07 amended budget reflects anticipated needs.

Office Expense

Acct. No. 68100

2006-07 <u>Amended Budget</u>	2006-07 <u>Actual</u>	2007-08 <u>Approved</u>	Increase/ <u>(Decrease)</u>
\$1,435,078	\$1,288,028	\$1,966,129	\$531,051

This account is used for the purchase of office supplies, computer software, photocopies, reproduction and artist supplies, stationery and forms. The increase from the FY 2006-07 amended budget includes needed personal computer software and hardware upgrades.

Office Furniture

Acct. No. 68200

2006-07 <u>Amended Budget</u>	2006-07 <u>Actual</u>	2007-08 <u>Approved</u>	Increase/ <u>(Decrease)</u>
\$52,162	\$40,128	\$105,500	\$53,338

This account is for office furniture under \$5,000. It includes tables, chairs, bookcases, filing cabinets, refinishing of furniture, etc. The increase from the FY 2006-07 amended budget reflects need to replace worn-out office chairs District wide.

Subscription and Books

Acct. No. 68250

2006-07 <u>Amended Budget</u>	2006-07 <u>Actual</u>	2007-08 <u>Approved</u>	Increase/ <u>(Decrease)</u>
\$162,128	\$131,705	\$171,867	\$9,739

This account is used to purchase magazine subscriptions, books, and on-line database legal research services. The increase from the FY 2006-07 amended budget reflects anticipated needs.

Small Tools, Instruments, Equipment

Acct. No. 68300

2006-07 <u>Amended Budget</u>	2006-07 <u>Actual</u>	2007-08 <u>Approved</u>	Increase/ <u>(Decrease)</u>
\$224,536	\$217,441	\$42,400	(\$182,136)

This account covers the purchase of small tools and equipment utilized at the air monitoring stations, the laboratory, and in the maintenance of the headquarters building. The decrease from the FY 2006-07 amended budget reflects anticipated needs.

Film

Acct. No. 68350

2006-07 <u>Amended Budget</u>	2006-07 <u>Actual</u>	2007-08 <u>Approved</u>	Increase/ <u>(Decrease)</u>
\$10,000	\$2,115	\$7,000	(\$3,000)

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

Gas and Oil

Acct. No. 68400

2006-07 <u>Amended Budget</u>	2006-07 <u>Actual</u>	2007-08 <u>Approved</u>	Increase/ <u>(Decrease)</u>
\$302,500	\$316,326	\$312,300	\$9,800

This account is for the purchase of gasoline, oil, and alternative fuels for the AQMD fleet. The increase from the FY 2006-07 amended budget reflects anticipated needs.

Other Expenses

Acct. No. 69500

2006-07 <u>Amended Budget</u>	2006-07 <u>Actual</u>	2007-08 <u>Approved</u>	Increase/ <u>(Decrease)</u>
\$657,337	\$525,030	\$740,290	\$82,953

This account is used for tuition reimbursement, registration, training, purchasing services through Los Angeles County, costs associated with the AQMD's Governing and Hearing Boards and AQMD advisory groups, training-related travel expenditures, and per diems for AQMD advisory groups. The increase from the FY 2006-07 amended budget reflects anticipated needs.

Memberships

Acct. No. 69550

2006-07 <u>Amended Budget</u>	2006-07 <u>Actual</u>	2007-08 <u>Approved</u>	Increase/ <u>(Decrease)</u>
\$57,510	\$39,314	\$54,329	(\$3,181)

This account provides for AQMD membership in various organizations such as: Merchants and Manufacturers Association; California Air Pollution Control Officers Association; Air and Waste Management Association; Western Region Item Bank; Inland Empire Economic Council; the Black, Latino, and Asian Business Associations; and several Chambers of Commerce. The decrease from the FY 2006-07 amended budget reflects anticipated needs.

Taxes

Acct. No. 69600

2006-07 <u>Amended Budget</u>	2006-07 <u>Actual</u>	2007-08 <u>Approved</u>	Increase/ <u>(Decrease)</u>
\$49,091	\$24,492	\$44,000	(\$5,091)

This account is for unsecured property taxes; use, fuel, and sales taxes. The decrease from the FY 2006-07 amended budget reflects the anticipated taxes for FY 2007-08.

Awards

Acct. No. 69650

2006-07 <u>Amended Budget</u>	2006-07 <u>Actual</u>	2007-08 <u>Approved</u>	Increase/ <u>(Decrease)</u>
\$180,780	\$127,989	\$68,340	(\$112,440)

This account is reserved for employee suggestion awards, employee service awards for continuous service, employee recognition programs, and for plaques and awards the AQMD may present to individuals/businesses/community groups for outstanding contribution towards air quality goals. The decrease from the FY 2006-07 amended budget reflects anticipated needs.

Miscellaneous Expense

Acct. No. 69700

2006-07 <u>Amended Budget</u>	2006-07 <u>Actual</u>	2007-08 <u>Approved</u>	Increase/ <u>(Decrease)</u>
\$192,596	\$121,917	\$178,635	(\$13,961)

This account is used for expenditures that cannot be classified in another account. The decrease from the FY 2006-07 amended budget reflects budget reductions.

Prior Year Expense

Acct. No. 69750

2006-07 <u>Amended Budget</u>	2006-07 <u>Actual</u>	2007-08 <u>Approved</u>	Increase/ <u>(Decrease)</u>
\$0	(\$41,275)	\$0	\$0

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

Uncollectible Accounts Receivable

Acct. No. 69800

2006-07 <u>Amended Budget</u>	2006-07 <u>Actual</u>	2007-08 <u>Approved</u>	Increase/ <u>(Decrease)</u>
\$0	\$4,903	\$0	\$0

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

Capital Outlays

Acct. No. 77000

2006-07 <u>Amended Budget</u>	2006-07 <u>Actual</u>	2007-08 <u>Approved</u>	Increase/ <u>(Decrease)</u>
\$4,060,946	\$3,273,368	\$1,601,000	(\$2,459,946)

This account is for equipment expenditures with a value of at least \$5,000. The decrease from the FY 2006-07 amended budget reflects anticipated needs.

Details on each capital outlay approved in FY 2007-08 are in the Draft Budget and Draft Work Program Supporting Documentation.

The following is a listing by office/organizational unit of the requested capital outlays for FY 2007-08.

SUMMARY OF CAPITAL OUTLAYS

ITEM NO.	ORG. UNIT	QTY.	DESCRIPTION	CATEGORY	BUDGET
1	DG		Unbudgeted Capital Outlay		\$ 100,000
2	DG	1	Phone Switch Upgrade	New	195,000
3	DG	12	Fleet Vehicle	Replacement	330,000
4	DG	1	Claims Software	New	25,000
5	AHR	1	Heavy-Duty Crew Cab Work Truck	Replacement	45,000
6	AHR	1	Computerized Maintenance Management System Software	Replacement	7,000
7	CB	1	Digital Recording System for Hearing Board Room	New	7,000
8	IM	1	Development System Upgrade/Replace (Thundar)	Replacement	200,000
9	IM	-	Misc. Telecommunication Upgrade/Enhancement	New	35,000
10	IM	1	Class System Upgrade/Replace (Xena)	Replacement	250,000
11	PRA	2	Regional Modeling Computer Upgrades	New	25,000
12	STA	1	Gas Chromatograph/Mass Spectrometer	Replacement	140,000

ITEM NO.	ORG. UNIT	QTY.	DESCRIPTION	CATEGORY	BUDGET
13	STA	1	X-Ray Fluorescence Analyzer	New	132,000
14	EAC	1	Tabletop Curing Oven	Replacement	15,000
15	EAC	3	Toxic Vapor Analyzer (Portable)	New	35,000
16	EAC	5	Landfill Monitor	New	60,000
GRAND TOTAL					<u>\$ 1,601,000</u>

Building Remodeling

Acct. No. 79050

2006-07 <u>Amended Budget</u>	2006-07 <u>Actual</u>	2007-08 <u>Approved</u>	Increase/ <u>(Decrease)</u>
\$0	\$0	\$0	\$0

This account is used for minor remodeling projects which become necessary as a result of reorganizations or for safety reasons. No projects are anticipated in FY 2007-08.

Principal Repayment

Acct. No. 89100

2006-07 <u>Amended Budget</u>	2006-07 <u>Actual</u>	2007-08 <u>Approved</u>	Increase/ <u>(Decrease)</u>
\$7,870,000	\$7,870,000	\$6,358,667	(\$1,511,333)

This account is for the principal due on pension obligation bonds and the installment sale revenue bonds for the AQMD Diamond Bar headquarters. The decrease from the FY 2006-07 Amended Budget reflects the Governing Board's December 2006 action to lower debt service resulting in an approximate annual savings of \$2.9 million over the next 8 years. The FY 2007-08 approved budget reflects scheduled principal payments.

REVENUES

2006-07 <u>Budget</u>	2006-07 <u>Actual</u>	2007-08 <u>Approved</u>	Increase/ <u>(Decrease)</u>
\$119,961,527	\$129,093,580	\$125,528,470	\$5,566,943

The accounts listed below represent all sources of revenue expected to be received by the AQMD's General Fund. The 2006-07 actual revenues and the 2007-08 estimated revenues are detailed below.

<u>Category</u>	<u>2006-07 Actual Revenues</u>	<u>2007-08 Estimated Revenues</u>
Annual Operating Emissions Fees	\$ 21,771,497	\$ 22,080,400
Annual Operating Renewal Fees	34,610,682	38,280,000
Permit Processing Fees	16,120,262	18,263,250
California Air Resources Board Subvention	4,021,970	4,022,000
State Grant/State Miscellaneous	-	-
Federal Grant	7,887,278	7,674,000
Interest	3,570,915	2,500,000
Lease Income	365,559	365,400
Source Tests/Analysis Fees	528,653	451,400
Hearing Board Fees	469,041	686,940
Penalties/Settlements	13,211,151 *	4,000,000
Mobile Sources/Clean Fuels	22,820,434	22,690,050
Subscriptions	22,315	16,500
Transportation Programs Fees	1,145,806	1,042,530
Other Revenue	847,899	1,183,000
Air Toxics "Hot Spots"	<u>1,700,118</u>	<u>2,273,000</u>
TOTAL REVENUE	<u>\$ 129,093,580</u>	<u>\$ 125,528,470</u>

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

REVENUE ACCOUNTS DESCRIPTIONS AND ASSUMPTIONS

Annual Operating Emissions Fees

This program was initiated in January 1978. All permitted facilities pay a flat fee for up to four tons of emissions. In addition to the flat fee, facilities that emit four tons or greater (from both permitted and unpermitted equipment) of any of the following contaminants also pay fees based on the tons of emissions that are four tons and greater: organic gases, specific organics, nitrogen oxides, sulfur oxides, carbon monoxide, and particulate matter. 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 fees for all of the contaminants are established in AQMD Rule 301.

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

FY 2007-08 Adopted Budget: Includes 10.0% emissions fees increases adopted by the Governing Board in June 2006 to more fully recover program costs.

Annual Operating Renewal

The Lewis-Presley Clean Air Act requires the AQMD to have an annual permit renewal program. The AQMD initiated this program in February 1977. This program requires that all active permits be renewed on an annual basis. The annual renewal rates are established in AQMD Rule 301.

FY 2007-08 Adopted Budget: Includes a 10.0% annual operating renewal fee increase adopted by the Governing Board in June 2006 to more fully recover program costs.

Permit Processing Fees

Permits are the vehicles the AQMD uses to ensure that equipment in AQMD's jurisdictional boundaries are in compliance with AQMD Rules and Regulations. Permit processing fees are assessed according to the average time required to evaluate equipment applications and issue permits. Each applicant, at the time of filing, pays a permit processing fee that includes normal evaluation of the application.

FY 2007-08 Adopted Budget: Includes 10.0 % permit processing fees increases adopted by the Governing Board in June 2006 to more fully recover program costs.

California Air Resources Board Subvention

The State appropriates moneys each year to subvene to local air quality districts.

FY 2007-08 Adopted Budget: In Fiscal Year 2002-03 the State cut AQMD's subvention by approximately \$2,000,000 from the Fiscal Year 2001-02 level. We expect to again receive the reduced amount of just over \$4,000,000 in Fiscal Year 2007-08.

Environmental Protection Agency Grant/Other Federal Revenue

The purpose of EPA grants and other federal revenue is to help support the AQMD in its administration of active air quality control and monitoring programs. The grants and other federal revenue require the AQMD to perform certain agreed-upon activities.

FY 2007-08 Adopted Budget: The base grant amount was reduced slightly in FY 04-05 and again reduced in FY 05-06. FY 07-08 projected revenue includes a federally-funded special air monitoring program.

Interest

Revenue from this source is the result of investing the AQMD's cash balances.

FY 2007-08 Adopted Budget: Even though interest rates may increase slightly from the previous fiscal year, they are expected to remain in the 5% range.

Lease Income

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

FY 2007-08 Adopted Budget: Included are lease payments we expect to receive based on the terms of already-negotiated leases.

Source Test/Analysis Fees

Revenue in this category includes fees for source tests, test protocol reviews, continuous emissions monitoring systems (CEMS) evaluations and certifications, and laboratory sample analyses.

FY 2007-08 Adopted Budget: Includes proposed 3.3% fee increases for source test and lab analysis fees.

Hearing Board

The revenue from this source results from excess emissions fees and the filing of petitions for variances.

FY 2007-08 Adopted Budget: Includes proposed 3.3% Hearing Board fees increases.

Penalties/Settlements

The revenue from this source is derived from violations being handled civilly versus criminally.

FY 2007-08 Adopted Budget: It is anticipated that strong reliance on non-cash supplemental environmental projects settlements will continue.

Mobile Sources/Clean Fuels

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

In addition, section 9250.11 of the Vehicle Code gives the DMV authority to collect and forward to AQMD money for clean fuels programs and transportation control measures. One dollar is collected by DMV for every vehicle registered in AQMD's jurisdictional boundaries, forwarded to AQMD and deposited in the Clean Fuels special revenue fund.

Revenue in the mobile sources/clean fuels category includes reimbursements from the Clean Fuels Fund and from the Carl Moyer Fund for staff support provided to implement a clean fuels program. Revenue also includes reimbursement from the MSRC for staff support provided to the MSRC in administering their mobile sources program.

FY 2007-08 Adopted Budget: Revenue projections are based on vehicle registration data from the DMV and anticipated reimbursable staff costs to implement the clean fuels and mobile sources programs.

Subscriptions

The AQMD receives money from operating a subscription service for new proposed rules and amended rules and from the sales of AQMD Rules and Regulations and air quality information brochures.

FY 2007-08 Adopted Budget: The revenue projection is based on expected subscription services activity, which continues to diminish each year as more and more documents are available at no cost on AQMD's website.

Transportation Programs

To comply with the federal and state Clean Air Act requirements and Health and Safety Code Section 40458, AQMD Rule 2202 provides employers with a menu of options to reduce mobile source emissions generated from employee commutes and options to meet a worksite-specific emission reduction target for the subsequent year. Employers with 250 or more employees at a worksite are subject to the Rule 2202 and are required to submit an annual registration.

FY 2007-08 Adopted Budget: Includes proposed 3.3% transportation programs fees increases.

Toxic "Hot Spots"

Health and Safety Code Section 44380 requires the AQMD to assess and collect fees from facilities that emit toxic compounds. Fees collected are used to recover state and AQMD costs to collect and analyze data regarding air toxics and their effect on the public.

FY 2007-08 Adopted Budget: The revenue projection is based on reimbursement from the Air Toxics Trust Fund to the General Fund for staff and other costs relating to the Toxic "Hot Spots" program.

Miscellaneous

The revenue here is derived from several sources, including revenue attributable to prior years, professional services the AQMD renders to other agencies, witness fees, jury duty fees, the sale of photocopies and data, source education class fees, Public Records Act requests, and other miscellaneous sources.

FY 2007-08 Adopted Budget: The revenue from this source varies from year to year but is expected to be slightly higher than the projected FY 2006-07 Miscellaneous Revenue.

GOVERNING BOARD

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

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

FY 2007-08 WORKPLAN: GOVERNING BOARD

#	CODE	PROGRAM CATEGORY	OBJ	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		Cost		REVENUE CATEGORIES
						CURRENT	+/-	CURRENT	+/-	
1	02 275	Operational Support	II	Governing Board	Rep of Dist Meet/Conf/Testimony	0.00	0.00	\$ 938,466	\$ 246,743	I

	0.00	0.00	\$ 938,466	\$ 246,743
<i>FISCAL YEAR 2007-08 TOTAL</i>		0.00		\$ 1,185,209

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

GOVERNING BOARD
LINE ITEM EXPENDITURE

Account	2007-08 <u>Approved Budget</u>
Salaries and Employee Benefits:*	
Salaries	\$ 253,892
Employee Benefits	<u>197,065</u>
Total Salaries and Employee Benefits	<u>\$ 450,956</u>
Services and Supplies:	
Professional and Special Services	\$ 451,003
Public Notice & Advertising	52,000
Auto Mileage	5,900
Travel	60,000
Communications	6,000
Postage	7,500
Office Expense	500
Subscription and Books	1,200
Other Expenses	144,000
Memberships	150
Miscellaneous Expenses	<u>6,000</u>
Total Services and Supplies	<u>\$ 734,253</u>
Capital Outlays	<u>\$ 0</u>
TOTAL EXPENDITURES	<u><u>\$ 1,185,209</u></u>

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

DISTRICT GENERAL

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

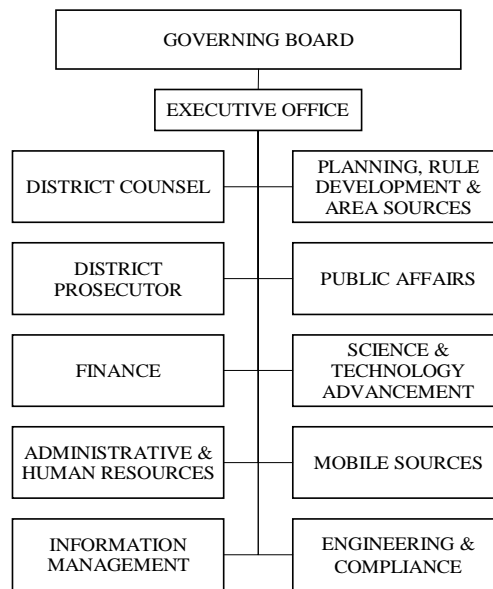
DISTRICT GENERAL
LINE ITEM EXPENDITURE

Account	2007-08 <u>Approved Budget</u>
Salaries and Employee Benefits:	
Salaries	\$ 2,163,000
Employee Benefits	140,000
	\$ 2,303,000
Services and Supplies:	
Insurance	\$ 1,244,362
Rents & Leases Equipment	57,000
Rents & Leases Structure	30,000
Household	521,597
Professional and Special Services	937,400
Public Notice & Advertising	35,000
Maintenance of Equipment	179,900
Building Maintenance	1,297,605
Utilities	1,997,932
Communications	120,900
Interest Expense	3,621,800
Postage	14,060
Office Expense	1,010,900
Office Furniture	5,000
Taxes	36,000
Awards	25,340
Miscellaneous Expenses	11,650
Principal Repayment	6,358,667
	\$ 17,505,113
Capital Outlays	\$ 650,000
TOTAL EXPENDITURES	\$ 20,458,113

EXECUTIVE OFFICE

2007-08 Approved Staffing

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



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

The office currently consists of the Executive Officer, a Senior Policy Advisor, a Community Relations Manager and nine support staff. The Executive Officer serves as chief of operations in implementing policy directed by the agency's 12-member Governing Board and in working proactively with state and federal regulatory officials. The Executive Officer also oversees all of the day-to-day administrative functions of staff and the annual operating budget.

FY 2007-08 WORKPLAN: EXECUTIVE OFFICE

#	CODE	PROGRAM		PROGRAM	ACTIVITIES/OUTPUTS	FTEs		Cost		REVENUE CATEGORIES
		CATEGORY	OBJ			CURRENT	+/-	CURRENT	+/-	
1	03 028	Develop Programs	I	Admin/AQMD Policy	Dev/Coord Goals/Policies/Overs	2.70		\$ 537,085	\$ 13,722	I
2	03 038	Operational Support	III	Admin/Office Management	Budget/Program Management	1.45		261,582	14,351	I
3	03 276	Policy Support	III	Advisory Group/Governing Board	Governing Board Advisory Group	0.05		9,020	495	I
4	03 010	Develop Programs	I	AQMP	Develop/Implement AQMP	0.05		9,020	495	II,IX
5	03 078	Policy Support	II	Asthma & Outdoor AQ Consortium	Asthma & Outdoor AQ Consortium	0.01		1,804	99	I
6	03 083	Policy Support	II	Brain Tumor & Air Poll Foundat	Brain Tumor & Air Poll Foundation Support	0.03		5,412	297	I
7	03 385	Develop Rules	I	Credit Generation Programs	Dev/Impl Marketable Permit	0.02		3,608	198	II
8	03 275	Policy Support	I	Governing Board	Board/Committee Support	2.50		451,004	24,743	I
9	03 381	Policy Support	I	Interagency Liaison	Local/State/Fed Coord/Interact	0.40		72,161	3,959	I,IX
10	03 390	Customer Service	I	Intergovernmental	Policy Development	0.02		3,608	198	I,IX
11	03 410	Policy Support	I	Legislation	Testimony/Mtgs:New/Current Leg	0.15		27,060	1,485	I,IX
12	03 416	Policy Support	I	Legislative Activities	Supp/Promote/Influence Legis/Adm	0.04		7,216	396	I
13	03 455	Advance Clean Air Technol	I	Mobile Sources	Dev/Impl Mobile Source Strategies	0.02	0.18	3,608	34,452	IX,XI
14	03 490	Customer Service	I	Outreach	Publ Awareness Clean Air Prog	1.00		180,402	9,897	I
15	03 494	Policy Support	I	Outreach/Media	Edits,Brds,Talk shows,Commercl	1.75		590,803	17,320	I,IX
16	03 492	Customer Service	I	Public Education	Pub Events/Conf/Rideshare Fair	0.07		12,628	693	I,IX
17	03 565	Customer Service	III	Public Records Act	Comply w/ Public Req for Info	0.01		1,804	99	XVII
18	03 650	Develop Rules	I	Rules	Develop & Implement Rules	0.03		5,412	297	II,IX
19	03 717	Policy Support	III	Student Interns	Gov Board/Student Intern Program	0.50		90,201	4,949	I
20	03 855	Operational Support	III	Web Tasks	Create/edit/review web content	0.20	(0.18)	36,080	(32,274)	I

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	11.00	0.00	\$ 2,309,519	\$ 95,869
FISCAL YEAR 2007-08 TOTAL		11.00	\$ 2,405,388	

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

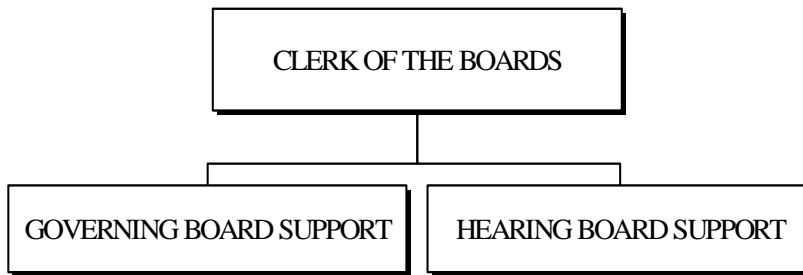
EXECUTIVE OFFICE
LINE ITEM EXPENDITURE

Account	2007-08 <u>Approved Budget</u>
Salaries and Employee Benefits:	
Salaries	\$ 1,181,344
Employee Benefits	<u>485,443</u>
Total Salaries and Employee Benefits	<u>\$ 1,666,787</u>
Services and Supplies:	
Rents & Leases Equipment	\$ 3,000
Rents & Leases Structure	4,000
Professional and Special Services	312,100
Public Notice & Advertising	10,000
Maintenance of Equipment	400
Auto Mileage	2,000
Travel	30,000
Communications	13,000
Clothing	300
Postage	11,000
Office Expense	11,000
Subscription and Books	10,000
Film	500
Other Expenses	1,500
Memberships	7,000
Miscellaneous Expenses	<u>46,000</u>
Total Services and Supplies	<u>\$ 461,800</u>
Capital Outlays	<u>\$ 0</u>
TOTAL EXPENDITURES	<u>\$ 2,128,587</u>

CLERK OF THE BOARDS

2007-08 Approved Staffing

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



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

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

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

FY 2007-08 WORKPLAN: CLERK OF THE BOARDS

#	CODE	PROGRAM		PROGRAM	ACTIVITIES/OUTPUTS	FTEs		Cost		REVENUE CATEGORIES
		CATEGORY	OBJ			CURRENT	+/-	CURRENT	+/-	
1	17 024	Operational Support	III	Admin/AQMD/GB/HB Mgmt	Admin Governing/Hearing Brds	1.00		\$ 178,222	\$ 6,712	I,VII
2	17 275	Operational Support	III	Governing Board	Attend/Record/Monitor Meetings	1.20		213,866	8,054	I
3	17 365	Ensure Compliance	I	Hearing Board/Variances	Attend/Record/Monitor HB Mtgs	3.70		686,521	31,833	V,VII
4	17 565	Customer Service	III	Public Records Act	Comply w/ Public Rec Requests	0.05		8,911	336	XVII
5	17 855	Operational Support	III	Web Tasks	Create/edit/review web content	0.05		8,911	336	I
						6.00	0.00	\$ 1,096,431	\$ 47,270	
FISCAL YEAR 2007-08 TOTAL							6.00		\$ 1,143,701	

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

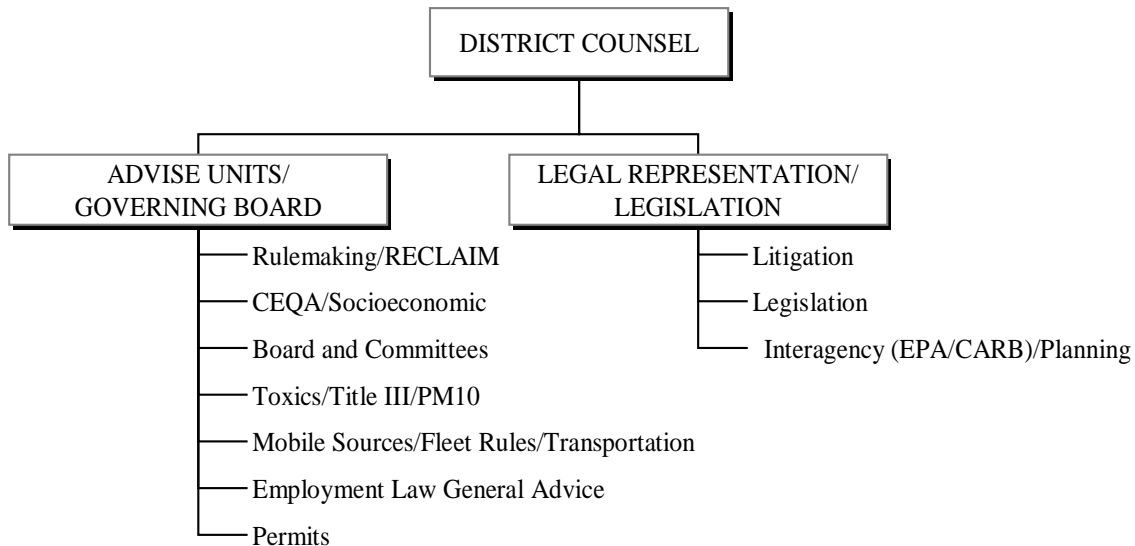
**CLERK OF THE BOARDS
LINE ITEM EXPENDITURE**

Account	2007-08 <u>Approved Budget</u>
Salaries and Employee Benefits:	
Salaries	\$ 390,542
Employee Benefits	<u>153,215</u>
Total Salaries and Employee Benefits	<u>\$ 543,757</u>
Services and Supplies:	
Professional and Special Services	\$ 27,100
Public Notice & Advertising	50,000
Maintenance of Equipment	200
Auto Mileage	100
Travel	100
Communications	1,600
Postage	3,162
Office Expense	3,000
Other Expenses	356,000
Miscellaneous Expenses	<u>700</u>
Total Services and Supplies	<u>\$ 441,962</u>
Capital Outlays	<u>\$ 7,000</u>
TOTAL EXPENDITURES	<u><u>\$ 992,719</u></u>

DISTRICT COUNSEL

2007-08 Approved Staffing

<u>Position</u>	<u>Title</u>
1	Administrative Secretary/Legal
1	District Counsel
3	Legal Secretary
1	Principal Deputy District Counsel
<u>5</u>	Senior Deputy District Counsel
11	Total Approved Positions



The District Counsel is responsible for advising the AQMD Board and staff on all legal matters except those related to enforcement of AQMD rules and state laws related to air pollution controls. To this end, District Counsel attorneys review and assist in the drafting of AQMD rules and regulations, review environmental documentation, review and draft proposed legislation, and provide advice on the interpretation of AQMD rules, as well as state laws governing AQMD authorities and procedures. The District Counsel is also responsible for representing the AQMD Board and staff in court proceedings and administrative hearings related to matters arising out of their performance of official duties as AQMD officers and employees.

FY 2007-08 WORKPLAN:

DISTRICT COUNSEL

#	CODE	PROGRAM		PROGRAM	ACTIVITIES/OUTPUTS	FTEs		Cost		REVENUE CATEGORIES
		CATEGORY	OBJ			CURRENT	+/-	CURRENT	+/-	
1	11 001	Advance Clean Air Tech	I	AB2766/Mob Src/Legal Advice	AB2766 Leg Adv: Trans/Mob Source	0.10		\$ 18,425	\$ 918	IX
2	11 003	Advance Clean Air Tech	I	AB2766/MSRC	Legal Advice: MSRC Prog Admin	0.20		36,850	1,837	IX
3	11 038	Operational Support	III	Admin/Office Management	Attorney Timekeeping/Perf Eval	1.10		205,176	10,101	I
4	11 010	Develop Programs	I	AQMP	AQMP Revision/CEQA Review	0.10		18,425	918	II,IX
5	11 131	Advance Clean Air Tech	I	Clean Fuels/Legal Advice	Legal Advice: Clean Fuels	0.05		9,213	459	VIII
6	11 726	Ensure Compliance	I	District Prosecutor Support	Assist Enforcement Matters	0.10		18,425	918	IV
7	11 227	Operational Support	III	Employee/Employment Law	Legal Advice: Employment Law	0.80		147,401	7,346	I
8	11 275	Policy Support	III	Governing Board	Legal Advice:Attend Board/Cmte Mtgs	1.50		276,376	13,774	I
9	11 401	Operational Support	III	Legal Advice/AQMD Programs	General Advice: Contracts	2.70		547,478	49,793	II,IX
10	11 404	Customer Service	I	Legal Rep/Legislation	Draft Legis/AQMD Position/Mtgs	0.20		36,850	1,837	I,II,IX,XV
11	11 403	Ensure Compliance	III	Legal Rep/Liability Defense	Prep/Hearing/Disposition	2.50		660,627	97,957	I,II
12	11 416	Policy Support	I	Legislative Activities	Lobbying: Supp/Promote/Influence legis/Adm	0.05		9,213	459	I
13	11 457	Advance Clean Air Tech	I	Mob Src/C Moyer/Leg Advice	Moyer/Implem/Program Dev	0.05		9,213	459	VIII
14	11 516	Timely Review of Permit	I	Permit Processing/Legal	Legal Advice: Permit Processing	0.25		46,063	2,296	III
15	11 565	Customer Service	III	Public Records Act	Comply w/ Public Rec Requests	0.25		46,063	2,296	XVII
16	11 661	Develop Rules	I	Rulemaking/RECLAIM	RECLAIM Legal Adv/Related Iss	0.10		18,425	918	II
17	11 651	Develop Rules	I	Rules/Legal Advice	Legal Advice: Rules/Draft Regs	0.75		138,188	6,887	II
18	11 681	Customer Service	III	Small Business/Legal Advice	Legal Advice: SB/Fee Review	0.05		9,213	459	II,III
19	11 770	Ensure Compliance	I	Title V	Leg Advice: Title V Prog/Perm Dev	0.05		9,213	459	II,IV
20	11 772	Timely Review of Permit	I	Title V Permits	Leg Advice: New Source Title V Permit	0.05		9,213	459	III
21	11 791	Ensure Compliance	I	Toxics/AB2588	AB2588 Legal Advice: Plan & Impl	0.05		9,213	459	X

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11.00	0.00	\$ 2,279,261	\$ 201,010
FISCAL YEAR 2007-08 TOTAL		11.00	\$ 2,480,271

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

DISTRICT COUNSEL
LINE ITEM EXPENDITURE

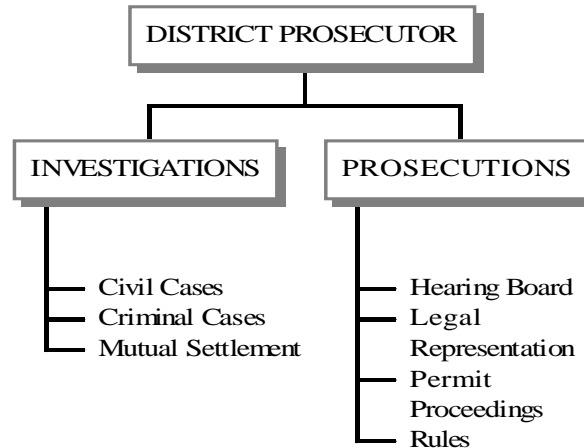
Account	2007-08 <u>Approved Budget</u>
Salaries and Employee Benefits:	
Salaries	\$ 1,294,705
Employee Benefits	<u>521,865</u>
Total Salaries and Employee Benefits	<u>\$ 1,816,570</u>
Services and Supplies:	
Professional and Special Services	\$ 350,000
Temporary Agency Services	2,500
Demurrage	250
Maintenance of Equipment	300
Auto Mileage	1,500
Travel	8,500
Communications	2,000
Postage	2,250
Office Expense	7,000
Office Furniture	1,500
Subscription and Books	6,000
Other Expenses	4,500
Miscellaneous Expenses	<u>600</u>
Total Services and Supplies	<u>\$ 386,900</u>
Capital Outlays	<u>\$ 0</u>
TOTAL EXPENDITURES	<u><u>\$ 2,203,470</u></u>

DISTRICT PROSECUTOR

2007-08 Approved Staffing

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

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



The District Prosecutor's office is responsible for the enforcement and penalty issues of all AQMD rules and regulations and provides a full range of legal services to AQMD staff on matters relating to AQMD operations.

Staff attorneys represent the AQMD in enforcement litigation involving civil penalties and injunctive relief. If the litigation is resolved through settlement, it may include a monetary amount, "creative measures" in lieu of cash, conditions ensuring future rule compliance, or some combination of these elements. Settlements involving injunctive relief require close scrutiny and may require enforcement through contempt proceedings. If the litigation is stayed by a bankruptcy filing, staff attorneys protect the AQMD's interest by monitoring the bankruptcy proceedings. If

the litigation ends with a court or default judgment against the violator, staff attorneys are responsible for enforcing the judgments.

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

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

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

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

FY 2007-08 WORKPLAN: DISTRICT PROSECUTOR

#	CODE	PROGRAM		PROGRAM	ACTIVITIES/OUTPUTS	FTEs		Cost		REVENUE CATEGORIES
		CATEGORY	OBJ			CURRENT	+/-	CURRENT	+/-	
1	12 025	Operational Support	III	Admin/AQMD-Legal Research	Legal Research/Staff/Exec Mgmt	0.25		\$ 39,545	\$ 775	I
2	12 038	Ensure Compliance	III	Admin/Office Management	Dir/Coord/Eval Office Activity	2.00		316,362	6,202	I
3	12 115	Ensure Compliance	I	Case Disposition	Trial/Dispo-Civil Case/Injunct	9.00		1,468,630	77,909	II,IV,V,VII,XV
4	12 154	Ensure Compliance	I	Compliance/NOV Administration	Review/Track/Prep NOVs/MSAs	2.00		316,362	6,202	IV
5	12 185	Ensure Compliance	I	Database Management	Support IM/Dev Tracking System	0.50		79,091	1,551	IV
6	12 366	Ensure Compliance	I	Hearing Board/Legal	Hear/Disp-Varian/Appeal/Rev	4.00		632,725	12,404	IV,V,XV
7	12 380	Ensure Compliance	I	Interagency Coordination	Coordinate with Other Agencies	0.25		39,545	775	II
8	12 402	Ensure Compliance	I	Legal Advice/AQMD Programs	Legal Support/Rep on Legal Matter	1.50		237,272	4,652	I
9	12 410	Policy Support	I	Legislation	Support Pollution Red Thru Legis	0.10	(0.05)	15,818	(7,754)	I
10	12 416	Policy Support	I	Legislative Activities	Lobbying: Supp/Promote/Influence legis/Adm	0.00	0.05	0	8,064	I
11	12 465	Ensure Compliance	I	Mutual Settlement	Mutual Settlement Program	3.95		624,816	12,249	IV,V
12	12 565	Customer Service	III	Public Records Act	Comply w/ Public Rec Requests	0.05		7,909	155	XVII
13	12 651	Ensure Compliance	I	Rules/Legal Advice	Legal Advice: AQMD Rules	0.20		31,636	620	II,IV
14	12 805	Ensure Compliance	III	Training	Continuing Education/Training	0.10		15,818	310	I
15	12 825	Operational Support	III	Union Negotiations	Legal Adv: Union Negotiations	0.05		7,909	155	I
16	12 826	Operational Support	III	Union Steward Activities	Rep Employees in Grievance Act	0.05		7,909	155	I

24.00	0.00	\$ 3,841,348	\$ 124,425
FISCAL YEAR 2007-08 TOTAL		24.00	\$ 3,965,773

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

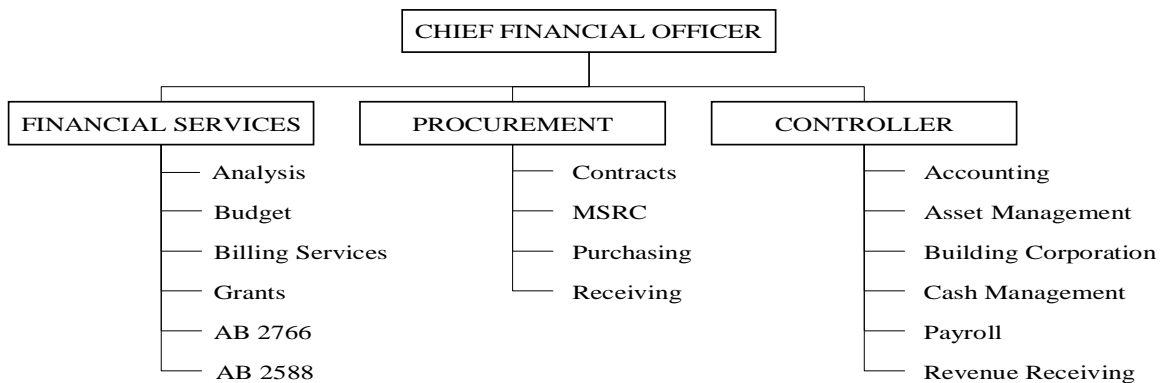
DISTRICT PROSECUTOR
LINE ITEM EXPENDITURE

Account	2007-08 <u>Approved Budget</u>
Salaries and Employee Benefits:	
Salaries	\$ 2,306,897
Employee Benefits	<u>831,146</u>
Total Salaries and Employee Benefits	<u>\$ 3,138,043</u>
Services and Supplies:	
Professional and Special Services	\$ 65,000
Temporary Agency Services	30,000
Public Notice & Advertising	10,000
Auto Mileage	500
Travel	2,500
Communications	8,300
Postage	3,500
Office Expense	7,500
Subscription and Books	90,000
Other Expenses	6,000
Miscellaneous Expenses	<u>500</u>
Total Services and Supplies	<u>\$ 223,800</u>
Capital Outlays	<u>\$ 0</u>
TOTAL EXPENDITURES	<u><u>\$ 3,361,843</u></u>

FINANCE

2007-08 Approved Staffing

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



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

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

FY 2007-08 WORKPLAN: FINANCE

#	PROGRAM			PROGRAM	ACTIVITIES/OUTPUTS	FTEs		Cost		REVENUE CATEGORIES	
	CODE	CATEGORY	OBJ			CURRENT	+/-	CURRENT	+/-		
1	04	002	Operational Support	III	AB2766/Mobile Source	Prog Admin: Monitor/Dist/Audit	0.30	0.05	\$ 43,982	\$ (200)	IX
2	04	003	Advance Clean Air Tec	III	AB2766/MSRC	MSRC Program Administration	0.25	0.10	30,401	13,380	IX
3	04	020	Operational Support	III	Admin/AQMD Budget	Analyze/Prepare/Impl/Track WP	3.00	(0.60)	364,818	(64,601)	I
4	04	023	Operational Support	III	Admin/AQMD Capital Outlays	FA Rep/Reconcile/Inv/Acct	0.35	(0.10)	66,562	(11,289)	I
5	04	021	Operational Support	III	Admin/AQMD Contracts	Contract Admin/Monitor/Process	2.90	(0.10)	352,657	(2,404)	I
6	04	045	Operational Support	III	Admin/Office Budget	Office Budget/Prep/Impl/Track	0.10	0.10	12,161	12,858	I
7	04	038	Operational Support	III	Admin/Office Management	Fin Mgmt/Oversee Activities	2.90	0.10	352,657	22,614	I
8	04	170	Customer Service	I	Billing/Customer Service	Answer/Resp/Resolv Prob & Inq	11.60	(1.00)	1,410,628	(84,669)	II,III,IV
9	04	083	Policy Support	II	Brain Tumor & Air Poll Foundat	Brain Tumor & Air Poll Foundation Support	0.05		6,080	174	I
10	04	085	Operational Support	III	Building Corporation	Building Corp Acct/Fin Reports	0.05		6,080	174	I
11	04	631	Operational Support	I	Cash Mgmt/Refunds	Research/Doc/Prep/Proc Refunds	1.60		194,569	5,575	II,III,IV,XI
12	04	630	Operational Support	I	Cash Mgmt/Revenue Receiving	Receive/Post Pymts/Reconcile	2.60	0.15	316,175	27,823	II,III,IV,XI
13	04	130	Advance Clean Air Tec	III	Clean Fuels/Contract Admin	Clean Fuels Contract Admin/Monitor	0.50	(0.10)	60,803	(10,767)	VIII
14	04	233	Operational Support	III	Employee Relations	Assist HR/Interpret Salary Res	0.05	0.18	6,080	22,691	I
15	04	260	Customer Service	III	Fee Review	Cmte Mtg/Fee-Related Complaint	0.10	(0.06)	12,161	(7,157)	II,III,XV
16	04	265	Operational Support	III	Financial Mgmt/Accounting	Record Accts Rec & Pay/Rpts	6.20	1.20	891,756	75,933	I
17	04	266	Operational Support	III	Financial Mgmt/Fin Analysis	Fin/AQMD Stat Analysis & Audit	0.30	1.10	36,482	138,645	I
18	04	267	Operational Support	III	Financial Mgmt/Treasury Mgmt	Treas Mgt Anlyz/Trk/Proj/Invst	1.00		209,606	7,485	I
19	04	268	Operational Support	III	Financial Systems	CLASS/Rev/Acct/PR/Sys Analyze	1.00		160,906	39,185	I
20	04	355	Operational Support	III	Grants Management	Grant Anlyz/Eval/Negot/Acc/Rpt	0.50	0.20	60,803	26,760	V,XV
21	04	457	Advance Clean Air Tec	III	Mobile Source/Moyer Adm	Carl Moyer: Contract/Fin Admin	0.20	0.95	24,321	119,533	VIII
22	04	493	Operational Support	III	Outreach/SB/MB/DVBE	Outreach/Incr SB/DVBE Partic	0.15	(0.05)	18,241	(5,732)	I
23	04	510	Operational Support	III	Payroll	Ded/Ret Rpts/PR/St & Fed Rpts	3.10		376,978	19,802	I
24	04	565	Customer Service	I	Public Records Act	Comply w/ Public Rec Requests	0.05		6,080	174	XVII
25	04	570	Operational Support	III	Purchasing	Purch/Track Svcs & Supplies	3.50		425,621	12,196	I
26	04	571	Operational Support	III	Purchasing/Receiving	Receive/Record AQMD Purchases	1.30		158,088	4,530	I
27	04	572	Operational Support	III	Purchasing-Receiving/Stockroom	Track/Monitor AQMD Supplies	0.75		91,204	2,613	I
28	04	791	Ensure Compliance	III	Toxics/AB2588	AB2588 Toxics HS Fee Collection	0.30		52,482	1,545	X
29	04	805	Operational Support	III	Training	Continuing Education/Training	0.15		18,241	523	I
30	04	825	Operational Support	III	Union Negotiations	Official Labor/Mgmt Negotiate	0.03	(0.02)	3,648	(2,397)	I
31	04	826	Operational Support	III	Union Steward Activities	Rep Employees in Grievance Act	0.02	(0.01)	2,432	(1,181)	I
32	04	855	Operational Support	III	Web Tasks	Create/edit/review web content	0.10	(0.09)	12,161	(10,910)	I

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	45.00	2.00	\$ 5,784,864	\$ 352,907
FISCAL YEAR 2007-08 TOTAL		47.00		\$ 6,137,771

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

FINANCE
LINE ITEM EXPENDITURE

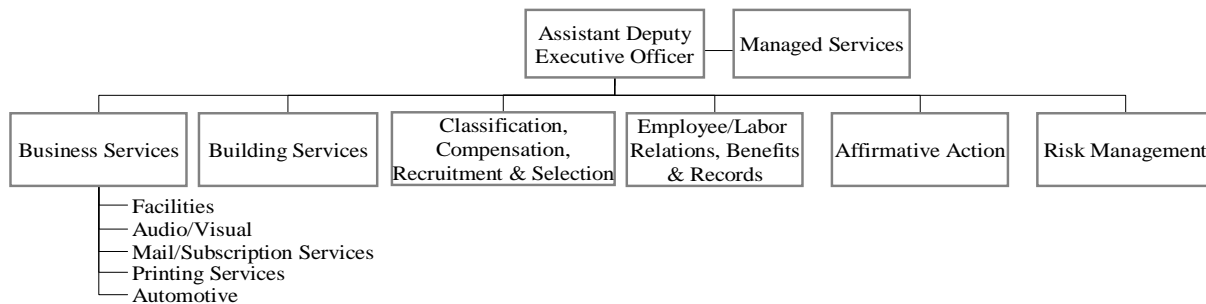
Account	2007-08 <u>Approved Budget</u>
Salaries and Employee Benefits:	
Salaries	\$ 3,204,780
Employee Benefits	<u>1,291,036</u>
Total Salaries and Employee Benefits	<u>\$ 4,495,816</u>
Services and Supplies:	
Rents & Leases Equipment	\$ 100
Professional and Special Services	225,520
Temporary Agency Services	33,000
Public Notice & Advertising	3,600
Maintenance of Equipment	1,900
Auto Mileage	3,000
Travel	1,000
Communications	9,000
Clothing	1,200
Postage	114,300
Office Expense	24,000
Office Furniture	-
Subscription and Books	2,930
Other Expenses	33,900
Memberships	1,310
Miscellaneous Expense	<u>4,500</u>
Total Services and Supplies	<u>\$ 459,260</u>
Capital Outlays	<u>\$ 0</u>
TOTAL EXPENDITURES	<u><u>\$ 4,955,076</u></u>

ADMINISTRATIVE & HUMAN RESOURCES

2007-08 Approved Staffing

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

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



Assistant Deputy Executive Officer

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

Business Services

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

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

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

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

The Print Shop is responsible for producing everything from single-page information sheets to thick, multi-volume manuals and other documents and literature required by AQMD staff. This section also imports documents via the AQMD network, such as Board Agendas, the AQMD Rule Book, and various other documents. Billing and other variable data jobs are output from the Docutechs in conjunction with Information Management. Further, this section is responsible for overseeing maintenance of the 29 walk-up copiers throughout the District.

Building Services

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

Human Resources

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

Risk Management

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

FY 2007-08 WORKPLAN: ADMINISTRATIVE & HUMAN RESOURCES

#	CODE	PROGRAM CATEGORY	OBJ	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		Cost		REVENUE CATEGORIES
						CURRENT	+/-	CURRENT	+/-	
1	16 038	Operational Support	III	Admin/Office Management	Reports/Proj/Budget/Contracts	2.05		\$ 341,183	\$ 11,661	I
2	16 026	Operational Support	III	AQMD Mail	Posting/Mailing/Delivery	2.30		365,962	13,083	I
3	16 080	Ensure Compliance	III	Auto Services	Vehicle/Radio Repair & Maint	3.00		477,341	58,664	I
4	16 090	Operational Support	III	Building Maintenance	Repairs & Preventative Maint	8.00		1,281,160	98,505	I
5	16 092	Operational Support	III	Business Services	Building Services Admin/Contracts	2.00		318,228	11,376	I
6	16 122	Policy Support	II	Children's AQ Agenda-Interns	Administer Student Intern Prog	0.15	(0.15)	23,867	(23,867)	I
7	16 226	Operational Support	III	Classification & Pay	Class & Salary Studies	0.30		99,044	1,536	I
8	16 225	Operational Support	III	Employee Benefits	Benefits Anlys/Orient/Records	1.40		222,759	7,963	I
9	16 233	Operational Support	III	Employee Relations	Meet/Confer/Labor-Mgmt/Grievance	3.00		477,341	17,064	I
10	16 060	Operational Support	III	Equal Employment Opportunity	Program Dev/Monitor/Reporting	0.75		119,335	4,266	I
11	16 255	Operational Support	III	Facilities Services	Phones/Space/Keys/Audio-Visual	2.00		323,228	11,376	I
12	16 232	Operational Support	III	Position Control	Track Positions/Workforce Anlys	0.40		63,646	2,275	I
13	16 540	Customer Service	III	Print Shop	Printing/Collating/Binding	4.00		647,455	22,752	I
14	16 565	Customer Service	III	Public Records Act	Comply w/ Public Rec Requests	0.20		31,823	1,138	XVII
15	16 228	Operational Support	III	Recruitment & Selection	Recruit Candidates for AQMD	2.70	1.00	432,107	229,660	I
16	16 640	Operational Support	III	Risk Management	Liabl/Property/Wk Comp/SelfIns	1.00	1.00	293,614	194,490	I
17	16 717	Policy Support	II	Student Interns	Gov Board/Student Intern Program	0.05	0.15	7,956	25,005	I
18	16 720	Customer Service	I	Subscription Services	Rule & Gov Board Materials	1.70		270,993	24,670	XIV

35.00	2.00	\$ 5,797,043	\$ 711,617
FISCAL YEAR 2007-08 TOTAL		37.00	\$ 6,508,660

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

ADMINISTRATIVE AND HUMAN RESOURCES

LINE ITEM EXPENDITURE

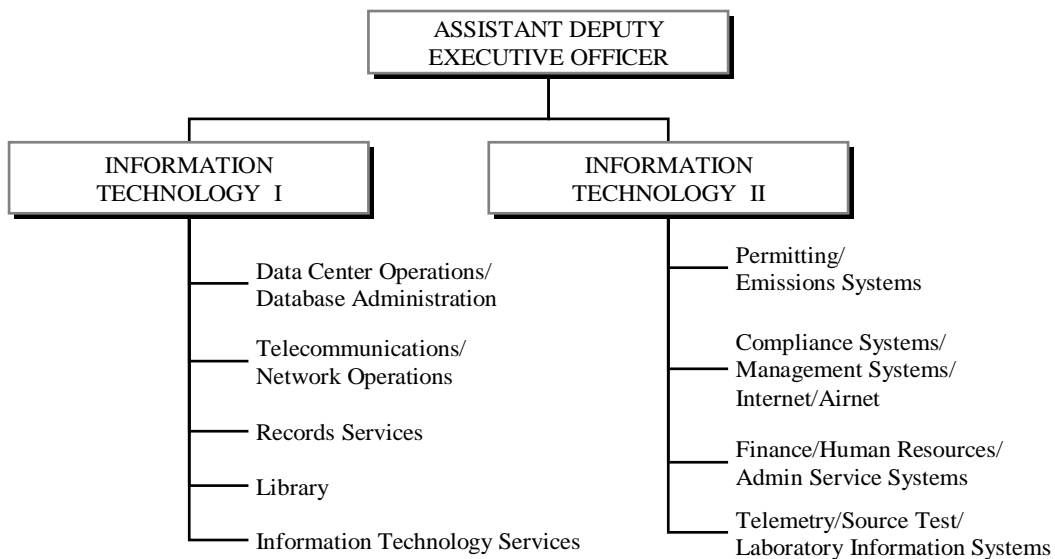
Account	2007-08 <u>Approved Budget</u>
Salaries and Employee Benefits:	
Salaries	\$ 2,830,832
Employee Benefits	<u>1,107,633</u>
Total Salaries and Employee Benefits	<u>\$ 3,938,465</u>
Services and Supplies:	
Rents & Leases Equipment	\$ 299,500
Household	2,130
Professional and Special Services	302,390
Temporary Agency Services	56,600
Public Notice & Advertising	49,800
Maintenance of Equipment	43,012
Auto Mileage	3,600
Auto Service	230,000
Travel	2,000
Communications	20,900
Clothing	9,950
Postage	10,900
Office Expense	124,280
Office Furniture	85,000
Subscription and Books	2,300
Small Tools, Instruments, Equipment	4,100
Film	2,400
Gas & Oil	312,300
Other Expenses	14,710
Memberships	3,765
Miscellaneous Expense	<u>7,500</u>
Total Services and Supplies	<u>\$ 1,587,137</u>
Capital Outlays	<u>\$ 52,000</u>
TOTAL EXPENDITURES	<u><u>\$ 5,577,602</u></u>

INFORMATION MANAGEMENT

2007-08 Approved Staffing

<u>Position</u>	<u>Title</u>
1	Assistant Database Administrator
1	Assistant Deputy Executive Officer/Information Management
1	Computer Operations Supervisor
5	Computer Operator ^(a)
1	Database Administrator
1	Facilities Services Specialist
1	Information Systems Training Specialist
4	Office Assistant
1	Principal Office Assistant
2	Secretary
2	Senior Administrative Secretary
4	Senior Office Assistant
9	Systems Analyst
6	Systems and Programming Supervisor
1	Technical Information Center Librarian
2	Technology Implementation Manager
1	Telecommunications Analyst
1	Telecommunications Supervisor
<u>5</u>	Telecommunications Technician II
49	Total Approved Positions

(a) One Computer Operator is unfunded to offset increased program costs.



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

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

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

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

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

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

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

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

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

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

The Telecommunications/User Support group is responsible for the on-going maintenance, installation, and operational support of District PCs, voice, data image, and radio networks; and provides training, support and application development services for District staff. The group is chartered to provide the planning, design, and implementation of new network systems and/or services to meet all District communication needs. Specific services include: personal computer, voice and network-related training (utilizing training materials developed in-house or pre-packaged); Support Line services, hardware and software acquisition; software installation; and assistance in customizing standard office automation software (i.e., MS Windows, Word for Windows, Excel, PowerPoint, Access, etc.) through macros, templates, forms, etc., to more efficiently meet the business needs of the District.

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

off-site, long-term storage of records and files and for developing and monitoring the District's Retention Policy.

The Records and Forms Information Management Plan provides an accountable control for record forms from their creation, through active and inactive stages, to disposition. The system will establish business process for District forms, dispense the necessary guidelines for efficient data management, and provide a multifunctional document-processing system necessary to the recordkeeping functions of the District. This system is designed to coordinate across District lines to automate business processes regarding forms and form function.

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

FY 2007-08 WORKPLAN: INFORMATION MANAGEMENT

#	CODE	PROGRAM CATEGORY	OBJ	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		Cost		REVENUE CATEGORIES	
						CURRENT	+/-	CURRENT	+/-		
1	27	038	Operational Support	III	Admin/Office Management	Overall Direction/Coord of IM	2.00		\$ 306,646	\$ 9,493	I
2	27	160	Operational Support	III	Computer Operations	Oper/Manage Host Computer Sys	5.25		1,187,527	453,778	I
3	27	184	Operational Support	III	Database Information Support	Ad Hoc Reports/Bulk Data Update	1.00		228,573	29,746	I
4	27	185	Operational Support	III	Database Management	Dev/Maintain Central Database	1.25	1.00	251,654	104,003	I
5	27	370	Operational Support	III	Information Technology Svcs	Enhance Oper Effic/Productivity	2.75		458,689	14,603	I
6	27	420	Operational Support	III	Library	General Library Svcs/Archives	1.25		211,104	6,133	I
7	27	470	Operational Support	III	Network Operations/Telecomm	Operate/Maintain/Implem AQMD	8.25		1,478,967	25,333	I
8	27	480	Operational Support	III	New System Development	Dev sys for special oper needs	3.00	0.25	549,970	78,757	II,IV
9	27	481	Customer Service	III	New System Development	Dev sys in supp of Dist-wide	1.25	0.50	230,154	84,968	I,III
10	27	565	Customer Service	III	Public Records Act	Comply w/ Public Req for Info	6.75	(1.00)	1,034,932	(126,031)	XVII
11	27	615	Operational Support	III	Records Information Mgmt Plan	Plan/Impl/Dir/Records Mgmt plan	1.25		261,654	(4,067)	I
12	27	616	Operational Support	III	Records Services	Records/Documents processing	3.75		714,962	23,799	I,III,IV
13	27	736	Operational Support	III	Systems Implementation	Fin/HR PeopleSoft Systems Impl	1.50		379,985	(142,880)	I
14	27	735	Operational Support	III	Systems Maintenance	Maintain Existing Software Prog	4.75	0.25	1,158,785	208,563	II,III,IV
15	27	770	Operational Support	III	Title V	Dev/Maintain Title V Program	1.00		153,323	4,746	III
16	27	791	Ensure Compliance	III	Toxics/AB2588	AB2588 Database Software Supp	0.75		184,492	3,560	X
17	27	855	Operational Support	III	Web Tasks	Create/edit/review web content	1.25		226,654	45,933	I
							47.00	1.00	\$ 9,018,071	\$ 820,435	
						FISCAL YEAR 2007-08 TOTAL		48.00		\$ 9,838,506	

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

INFORMATION MANAGEMENT

LINE ITEM EXPENDITURE

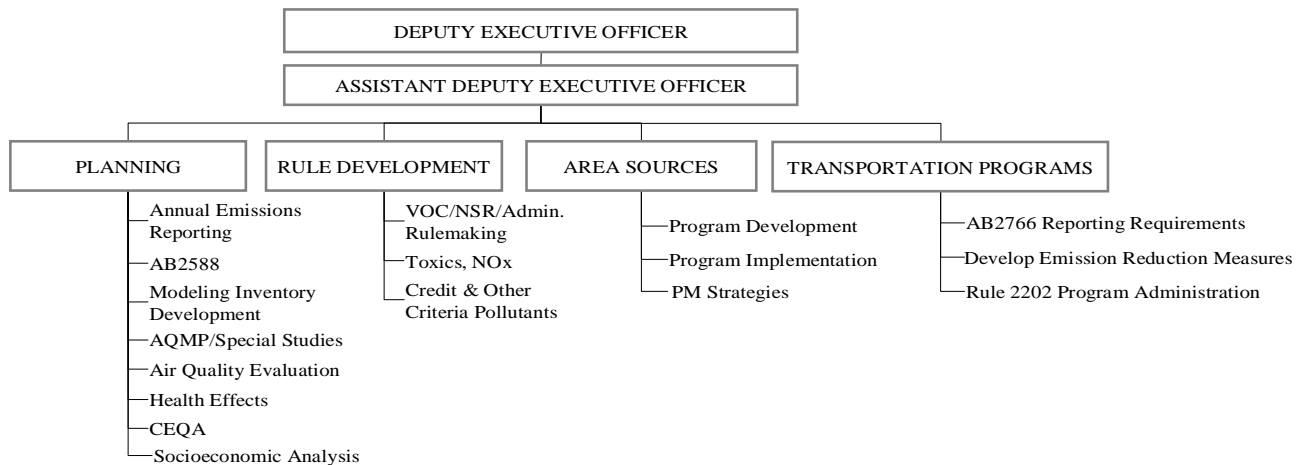
Account	2007-08 <u>Approved Budget</u>
Salaries and Employee Benefits:	
Salaries	\$ 4,087,890
Employee Benefits	<u>1,557,208</u>
Total Salaries and Employee Benefits	<u>\$ 5,645,098</u>
Services and Supplies:	
Rents & Leases Equipment	\$ 2,016
Household	1,250
Professional and Special Services	1,088,764
Temporary Agency Services	677,400
Demurrage	650
Maintenance of Equipment	173,949
Auto Mileage	1,250
Travel	3,000
Communications	36,900
Postage	7,500
Office Expense	359,100
Subscription and Books	50,000
Small Tools, Instruments, Equipment	2,000
Other Expenses	93,500
Memberships	1,770
Taxes	1,000
Miscellaneous Expense	<u>500</u>
Total Services and Supplies	<u>\$ 2,500,549</u>
Capital Outlays	<u>\$ 485,000</u>
TOTAL EXPENDITURES	<u><u>\$ 8,630,647</u></u>

PLANNING, RULE DEVELOPMENT & AREA SOURCES

2007-08 Approved Staffing

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

(a) One Planning and Rules Manager and one Senior Office Assistant are unfunded to offset increased program costs.



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

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

PLANNING

- Conducting the 2007 Air Quality Management Plan (AQMP) Special Studies to expedite implementation of long-term measures;
- Development of the 2007 AQMP (inventory, modeling, control strategies);
- Implementation of Environmental Justice Program Enhancements;
- Conduct special effort to regulate facilities that have previously not reported their toxic emissions;
- Continue through FY 07-08 with MATES III study to assess risk to public health of toxic air pollutants;
- Continued update of NAICS codes for all permitted facilities;
- Continue updating the CEQA Air Quality Handbook;
- Collaboration with CARB and the Southern California Association of Governments to improve emission estimates for future years;
- Participating actively in SCAG's Regional Transportation Plan development;
- Continued privatization of the Annual Emissions Reporting Program;
- Update of air quality forecasting system and support to regional PM10 natural events characterization;
- Development of a new Public Notification Procedure for industry-wide categories such as dry-cleaning;
- Implementation of new air quality models including CAMx, CMAQ, and new chemical mechanisms such as SAPRC-99.
- Preparation of implementation schedule for PM rules under SB656;
- Provide support for legislative proposals;
- Assist in the development of a RACT SIP submittal for 8-hour ozone;
- Provide regulatory support for Coachella Valley;
- Participate in SCAG's Transportation Demand Model improvement and validation efforts;
- Work with CARB on emission inventory improvements.

RULE DEVELOPMENT

- Continued implementation of 2007 AQMP SIP obligations through development of new and amended VOC and other rules;
- Development of programs to reduce emissions from intermodal equipment;

- Following on the development of new mobile source credit and fleet rules, support of mobile source controls at the state and federal level and support for development of enhancements to current clean fleet programs;
- Develop and implement a program for voluntary certification of consumer cleaning products used at institutional and commercial facilities;
- Amending existing mobile source credit rules to allow the generation of emission reduction credits on multiple pollutants;
- Support development of backstop regulations to limit emissions from port facilities, under the Board's Clean Port Initiative;
- Development of proposed amendments to other source-specific criteria pollutant and toxic air pollutant rules;
- Amendment of Regulation III – Fees to support AQMD budget;
- Monitoring of technology development for residential and commercial water heaters;
- Development of rules to reduce PM10 and ammonia (NH₃) in the Basin;
- Development of rules for the registration of architectural coatings and fees to recover the fair share of AQMD costs from architectural coatings.

AREA SOURCES

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

TRANSPORTATION PROGRAMS

- Provide Rule 2202 technical assistance and training to the regulated community and streamline the Rule 2202 program implementation and administration;
- Provide AB 2766 Subvention Fund technical assistance, outreach, and training to local governments, and to fulfill annual local government, AQMD Board and CARB reporting requirements;
- Develop potential transportation and equivalent emission reduction measures for the 2007 Air Quality Management Plan (AQMP) to meet state and federal Clean Air Act requirements;

- Assist local jurisdictions in the development of air quality elements and/or policies for inclusion in their general plans; and continue to enhance the AQMD's guidance document for addressing air quality issues in general plans and local planning;
- Provide coordinated input to plans and programs, such as the Regional Transportation Plan and Transportation Conformity, which furthers the region's compliance with federal and state Clean Air Act requirements.

SPECIFIC PROGRAM DESCRIPTIONS

Annual Emissions Reporting

- Administer Rule 301 (e) annual emissions reporting program for facilities for the preceding fiscal year;
- Consolidated reporting for Annual Emissions Reporting for quadrennial updates for AB2588 facilities.

AB 2588

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

Modeling Emissions

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

Modeling Inventory Development

- Develop gridded inventories used in preparing the AQMP;
- Coordinate with state and federal agencies to enhance emission estimates.

Health Effects

- Provide expert knowledge concerning toxicology of air pollutants;
- Respond to citizen concerns regarding health effects of air pollutants;
- Provide assessments of toxic risk of emissions from motor vehicles.
- Continue through FY 07-08 with MATES III study to assess risk to public health of toxic air pollutants.

PM10 Strategies

- Develop control strategies for PM 10 and PM 2.5 ambient air quality standards;
- Develop the PM10 portion of the AQMP revisions and regional PM10 and PM2.5 Plans;
- Responsible for developing PM10, PM2.5, and ammonia reducing regulations;
- Implement PM10, PM2.5, and ammonia control strategies.

AQMP/ Special Studies

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

Meteorology/Air Quality Evaluation

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

CEQA

- Prepare environmental documents for AQMD rules, regulations and plans;
- Periodically review and evaluate 400-CEQA permit applications;
- Prepare environmental documents for certain permits/projects;
- Review and comment on CEQA documents prepared by other agencies;
- Provide guidance to local governments on preparing air quality analyses for CEQA documents;
- Develop and revises guidance documents for CEQA air quality analyses;
- Maintain computerized emissions databases for emissions models;
- Maintain and upgrades land use emissions model (URBEMIS 2002);
- Prepare monthly report to the Governing Board regarding the status of reviews conducted on CEQA documents prepared by other agencies and the status of environmental documents for permit projects;
- Maintain and update AQMD's CEQA webpages.

Socioeconomic Analysis

- Assess the potential socioeconomic impacts of rules, programs and air quality plans;
- Analyze impacts of rules on specific types of industries and small businesses;
- Establish and maintain computerized economic databases and applies economic models;

- Review methodologies for conducting facility-based analysis of the potential impacts of proposed rules and post-rule assessments;
- Maintain and update NAICS codes for permitted facilities;
- Continue refining socioeconomic analyses based on comments from stakeholders and interested parties;
- Conduct economic evaluation of health effects and health benefits of at risk population via integration of air quality modeling results and epidemiology studies.

VOC/NSR/Administrative Rulemaking

- Responsible for updating NSR regulations (Regulation XIII);
- Responsible for developing proposed amendments to VOC rules and proposed new VOC rules to assure progress toward attainment of ambient air quality standards for ozone;
- Responsible for amendments to Regulation III (fees) and other administrative rules;
- Responsible for development of selected new or amended rules to implement SB700.
- Responsible for developing and implementing a program for the voluntary certification of consumer cleaning products used at institutional and commercial facilities;
- Responsible for development of a rule for registration of architectural coatings and development of an architectural coating fee rule to recover the fair share of AQMD program costs.

Toxics

- Responsible for updating rules for reducing toxic emissions from stationary sources and improving compliance from these sources;
- Work closely with CARB and EPA to develop proposed rule language and resolve issues associated with implementation of rules;
- Conduct periodic review of the Air Toxics Control Plan and its implementation;
- Coordinate and develop programs to implement the Cumulative Impacts Reduction Strategy;
- Conduct reviews of and provides comments on proposed Federal National Emission Standards for Hazardous Air Pollutants (NESHAPs) and MACT standards and State Airborne Toxics Control Measures (ATCM);
- Responsible for implementing Title III of the federal Clean Air Act;
- Provide expertise and analysis for toxic issues;
- Implement programs associated with toxic rules, such as dry cleaners and metal finishers.

Credit Trading and NOx

- Develop mobile source credit rules to generate credits for RECLAIM and NSR;
- Provide expertise and analysis of regulatory programs to expand existing trading market, allow broader trading of credits and minimization of compliance costs;

- Provide support to the development of amendments and new rules to support the RECLAIM program.
- Responsible for updating rules for reducing NO_x emissions from stationary sources and improving compliance from these sources.

Area Source Program Development

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

Area Source Program Implementation

- Conduct inspections under certain area source rules including fleets, open burning, solvent cleaning and degreasing, auto scrapping, architectural coatings and on-road motor vehicle mitigation (Rule 2202);
- Initiate and monitor contracts for technology assessments in support of certain area source rules;
- Administer Clean Air Solvent Certification Program;
- Administer Rule 1146.2 Boiler Certification Program and provides expert knowledge to manufacturers and operators on compliance with this rule;
- Conduct surveys relative to proposed new/amended rules;
- Administer certification of internal combustion engines (emergency generators), soil remediation equipment for non-halogenated hydrocarbons, boilers/water heaters (>2 million BTU/Hr).
- Administer certification of central furnaces pursuant to Rule 1111;
- Administer certification of residential water heaters (<75,000 BTU/hr) pursuant to Rule 1121;
- Administer filing program for negative air machines, charbroilers, water heaters/boilers (1-2 million BTU/hr), and oil-well cellars pursuant to Rule 222;
- Initiate and monitor contract to assess emissions and demonstrate low or non-emitting lubricants and rust preventatives.

FY 2007-08 WORKPLAN:

PLANNING, RULE DEVELOPMENT & AREA SOURCES

#	CODE	PROGRAM CATEGORY	OBJ	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		Cost		REVENUE CATEGORIES
						CURRENT	+/-	CURRENT	+/-	
1	26 002	Develop Programs	I	AB2766/Mobile Source	AB2766 Mobile Source Outreach	1.25	(0.50)	\$ 182,555	\$ (70,606)	IX
2	26 007	Customer Service	I	AB2766/Mobile Source	AB2766 Prov Tech Asst to Cities	1.50	(0.50)	219,066	(69,801)	V,IX
3	26 038	Develop Programs	I	Admin/Office Management	Coordinate Off/Admin Activities	0.90		131,440	2,899	I
4	26 040	Timely Review of Permits	I	Admin/Office Mgmt/AQ In	Admin/Modeling/New Legis/Sm Sr	0.28		40,892	902	I
5	26 042	Ensure Compliance	I	Admin/Office Mgmt/Compl	Admin: Compl w AQMD Rules	0.25		36,511	805	I
6	26 046	Ensure Compliance	I	Admin/Office Mgmt/Compl	Admin: Compl of Existing Source	0.25		36,511	805	I
7	26 044	Timely Review of Permits	I	Admin/Office Mgmt/Permit	Admin: Resolve Perm/Fee Issues	0.10		14,604	322	I
8	26 049	Develop Programs	I	Admin/Prog Mgmt/AQMP	Admin: AQMP Development	0.75		109,533	2,416	I
9	26 048	Policy Support	I	Admin/Prog Mgmt/Policy	Admin: GB/Committee Support	1.25		182,555	4,027	I
10	26 050	Develop Rules	I	Admin/Rule Dev/PRA	Admin: Rule Development	1.00		146,044	3,221	I
11	26 057	Develop Programs	I	Admin/Transportation Prog	Admin: Transportation Programs	0.50	0.25	73,022	38,927	I
12	26 277	Policy Support	I	Advisory Group/AQMP	Governing Board AQMP Advisory Group	0.05		7,302	161	II,IX
13	26 276	Policy Support	I	Advisory Group/Home Rule	Governing Board Advisory Group	0.55		80,324	1,772	I
14	26 278	Policy Support	I	Advisory Group/Sci,Tech,M	Scientific/Tech/Model Peer Rev	0.05		7,302	161	II,IX
15	26 216	Customer Service	I	AER Public Assistance	AER Design/Impl/Monitor Emiss	0.25		36,511	805	II
16	26 061	Monitoring Air Quality	I	Air Quality Evaluation	Air Quality Evaluation	0.75		109,533	2,416	II,IX
17	26 062	Monitoring Air Quality	I	Alameda Corridor	Alameda Corridor	0.25	(0.25)	36,511	(36,511)	IV,XV
18	26 215	Ensure Compliance	I	Annual Emission Reporting	Annl Des/Impl/Emiss Monitor Sys	4.75		938,709	15,301	II
19	26 068	Develop Programs	II	AQMD Projects	Prepare Environmental Assessments	4.00		604,176	12,885	II,IV,IX
20	26 010	Develop Programs	I	AQMP	AQMP Special Studies	1.00		186,044	(16,779)	V,IX,XV
21	26 218	Develop Programs	I	AQMP/Emissions Inventory	Dev Emiss Inv: Forecasts/RFPs	2.50		365,110	8,053	II,IX
22	26 076	Ensure Compliance	I	Area Sources/Compliance	Area Source Compliance	6.50		1,084,285	(4,061)	II,V,IX,XV
23	26 077	Develop Rules	I	Area Sources/Rulemaking	Dev/Eval/Impl Area Source Prog	6.00		876,263	19,328	II,IX
24	26 078	Policy Support	I	Asthma & Outdoor AQ Con	Asthma & Outdoor AQ Consortium	0.10		14,604	322	II,IV
25	26 083	Policy Support	I	Brain Tumor & Air Poll Fdn	Brain Tumor & Air Poll Foundation Support	0.10		14,604	322	II,IV
26	26 102	Develop Programs	II	CEQA Document Projects	Review/Prepare CEQA Comments	2.75		421,621	8,859	II,IX
27	26 120	Timely Review of Permits	I	Certification/Registration P	Certification/Registration Prog	2.80		408,923	9,020	III
28	26 132	Customer Service	I	Clean Fuels/Mobile Sources	Alternative Fuel Vehicle Demo	0.25	(0.25)	36,511	(36,511)	VIII
29	26 165	Ensure Compliance	I	Conformity	Monitor Transp. Conformity	0.50	0.25	73,022	38,927	V,IX
30	26 600	Develop Programs	I	Credit Generation Programs	Dev RFP/AQMP Ctrl Strats/Inter	2.00		292,088	6,443	II,V,IX
31	26 385	Develop Rules	I	Criteria Pollutants/Mob Src	Dev/Impl Intercredit Trading	2.00		292,088	6,443	IV,IX
32	26 240	Policy Support	II	EJ-Guidance Document	EJ Guidance Document	0.75	0.25	109,533	39,732	II,IX
33	26 219	Develop Programs	I	Emissions Field Audit	Emissions Field Audit	2.00		292,088	6,443	II
34	26 217	Develop Programs	I	Emissions Inventory Studies	Dev Emiss DB/Dev/Update Emiss	3.50		522,154	11,275	II,V,XV
35	26 362	Develop Rules	I	Health Effects	Study Health Effect/Toxicology	1.60		233,670	5,154	II,III,IX
36	26 397	Develop Programs	II	Lead Agency Projects	Prep Envrnmt Assmts/Perm Proj	1.50		219,066	4,832	III
37	26 416	Policy Support	I	Legislative Activities	Supp/Promote/Influence Legis/Adm	0.10		14,604	322	I

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

FY 2007-08 WORKPLAN:

PLANNING, RULE DEVELOPMENT & AREA SOURCES (Continued)

#	CODE	PROGRAM CATEGORY	OBJ	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		Cost		REVENUE CATEGORIES
						CURRENT	+/-	CURRENT	+/-	
38	26 438	Monitoring Air Quality	I	MATES III	MATES III-Toxic Emiss Inv/Mode	0.20		\$ 29,209	\$ 644	II,IX
39	26 445	Monitoring Air Quality	I	Meteorology	ModelDev/Data Analysis/Forecast	2.00		367,088	6,443	II,V,IX
40	26 655	Develop Rules	I	NSR/Adm Rulemaking	Amend/Develop NSR & Admin Rules	5.00		730,220	16,107	II,IV,V,XV
41	26 461	Timely Review of Permits	I	Permit & CEQA Modeling	Review Model Permit/Risk Assmt	1.25		182,555	84,027	III
42	26 530	Monitoring Air Quality	I	Photochemical Assessment	Photochemical Assessment	0.25		36,511	805	II,V
43	26 503	Develop Programs	I	PM Strategies	PM10 Plan/Analyze/Strategy Dev	5.00		730,220	16,107	II,V,XV
44	26 565	Customer Service	III	Public Records Act	Comply w/ Public Rec Requests	0.05		7,302	161	XVII
45	26 602	Ensure Compliance	II	Railyd Emis Inv Rvw & HR	Railyd Emis Inv Rvw & HRA	0.75		109,533	2,416	II
46	26 620	Ensure Compliance	I	Refinery Pilot Project	Refinery Pilot Project	0.25		36,511	805	II
47	26 460	Develop Rules	I	Regional Modeling	Rule Impact/Analyses/Model Dev	4.75		793,709	(9,699)	II,V,IX
48	26 745	Develop Programs	I	Rideshare	Dist Rideshare/Telecommute Prog	0.50		73,022	1,611	IX
49	26 645	Ensure Compliance	III	Rule 1610 Plan Verification	Rule 1610 Plan Verification	0.50		73,022	1,611	IX
50	26 833	Customer Service	III	Rule 2202 ETC Training	Rule 2202 ETC Training	1.50		219,066	4,832	XI
51	26 834	Develop Programs	I	Rule 2202 Implement	Rule 2202 Proc/Sub Plans/Tech Eval	2.75	0.75	401,621	120,808	XI
52	26 836	Develop Programs	I	Rule 2202 Support	Rule 2202 Tech Assistance/Outreach	2.50	0.25	385,110	45,370	V,XI
53	26 643	Timely Review of Permits	III	Rule 222 Filing Program	Rule 222 Filing Program	0.20		54,209	644	IV
54	26 654	Develop Rules	I	Rulemaking/NOX	Rulemaking/NOx	2.00	(1.00)	292,088	(142,823)	II,IV,XV
55	26 661	Develop Rules	I	Rulemaking/RECLAIM	RECLAIM Amend Rules/Related Is	2.00		292,088	6,443	II
56	26 659	Develop Rules	I	Rulemaking/Toxics	Develop/Amend Air Toxic Rules	4.75	1.00	693,709	164,567	II,XV
57	26 656	Develop Rules	I	Rulemaking/VOC	Dev/Amend VOC Rules	9.00	1.00	1,314,395	178,258	II,IV,XV
58	26 678	Customer Service	II	School Siting	School Siting	0.10		14,604	322	II
59	26 685	Develop Programs	I	Socio-Economic	Apply econ models/Socio-econ	3.50		708,854	(59,725)	II,IV,IX
60	26 789	Monitoring Air Quality	I	Toxic Inventory Developme	Toxic Emission Inventory Study	1.00		146,044	3,221	X
61	26 791	Ensure Compliance	I	Toxics/AB2588	Review AB2588 Facilities Model	3.90		569,571	12,563	X
62	26 792	Ensure Compliance	I	Toxics/AB2588 Industry wi	AB2588 Toxics Industry wide	3.50		511,154	11,275	X
63	26 790	Ensure Compliance	I	Toxics/AB2588 Plans/Repo	AB2588 Rev Rpt/Risk Assmt Plan	0.50		73,022	1,611	X
64	26 793	Ensure Compliance	I	Toxics/AB2588 Tracking	AB2588 Toxics Tracking	0.50	0.25	73,022	38,927	X
65	26 805	Operational Support	III	Training	Training	0.05		7,302	161	I
66	26 816	Develop Programs	I	Transportation Regional Pro	Dev AQMP Meas/Coord w/Reg Agn	1.00	(0.50)	146,044	(71,411)	V,IX
67	26 825	Operational Support	III	Union Negotiations	Official Labor/Mgmt Negotiate	0.01		1,460	32	I
68	26 826	Operational Support	III	Union Steward Activities	Rep Employees in Grievance Act	0.01		1,460	32	I
69	26 855	Operational Support	III	Web Tasks	Create/edit/review web content	0.10		14,604	322	I

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114.00	1.00	\$ 17,537,705	\$ 455,500
FISCAL YEAR 2007-08 TOTAL		115.00	\$ 17,993,205

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

PLANNING, RULE DEVELOPMENT & AREA SOURCES

LINE ITEM EXPENDITURE

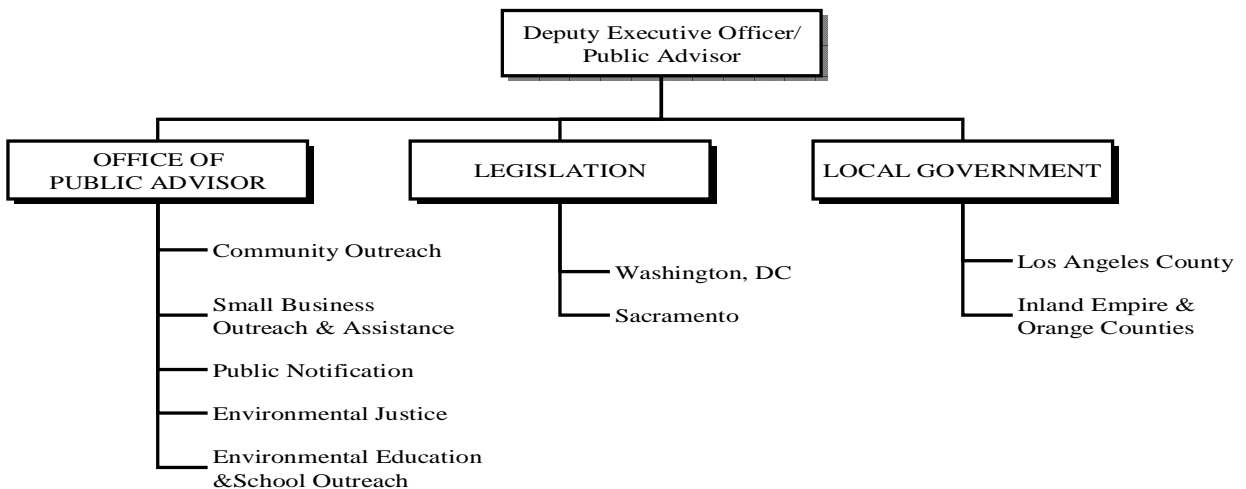
Account	2007-08 <u>Approved Budget</u>
Salaries and Employee Benefits:	
Salaries	\$ 10,637,547
Employee Benefits	<u>3,275,900</u>
Total Salaries and Employee Benefits	<u>\$ 13,913,447</u>
Services and Supplies:	
Rents & Leases Equipment	\$ 1,000
Rents & Leases Structure	3,000
Professional and Special Services	777,700
Temporary Agency Srvcs.	25,000
Public Notice & Advertising	65,000
Demurrage	726
Maintenance of Equipment	15,000
Auto Mileage	4,148
Travel	25,925
Communications	36,295
Clothing	750
Postage	31,110
Office Expense	118,500
Subscription and Books	600
Other Expenses	30,000
Memberships	5,175
Miscellaneous Expense	<u>21,000</u>
Total Services and Supplies	<u>\$ 1,160,929</u>
Capital Outlays	<u>\$ 25,000</u>
TOTAL EXPENDITURES	<u>\$ 15,099,376</u>

PUBLIC AFFAIRS

2007-08 Approved Staffing

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

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



The Office of Public Affairs includes Public Advisor, Government Relations, and Legislative Office.

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

The Office's objectives are to:

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

FY 2007-08 WORKPLAN: PUBLIC AFFAIRS

#	CODE	PROGRAM		PROGRAM	ACTIVITIES/OUTPUTS	FTEs		Cost		REVENUE CATEGORIES	
		CATEGORY	OBJ			CURRENT	+/-	CURRENT	+/-		
1	35	046	Customer Service	I	Admin/Program Management	Admin Office/Units/SuppCoord Staff	3.82	1.00	\$ 556,753	\$ 152,290	I
2	35	280	Policy Support	I	Advisory Group/Ethnic Comm	GB Ethnic Comm Advisory Group	0.50		72,873	679	I,II,IX
3	35	281	Policy Support	I	Advisory Group/Small Business	SBA Advisory Group Staff Support	0.50		72,873	679	IV,IX
4	35	110	Customer Service	I	Call Center/Central Operator	Receive/Transfer X2000 Calls	1.45		215,333	1,968	II,IV,IX,XV
5	35	111	Ensure Compliance	I	Call Center/CUT SMOG	Smoking Vehicle Complaints	4.20		612,137	14,202	IX
6	35	112	Ensure Compliance	I	Call Center/Field Support	Field Radio Comm Ctr Support	2.35		342,505	3,190	II,IV,IX
7	35	205	Customer Service	I	Environmental Education	Curriculum Dev/Project Coord	0.25		36,437	339	II,IX,XV
8	35	240	Customer Service	II	Environmental Justice	Impl Board's EJ Pgrms/Policies	2.00		291,494	132,715	II,IV
9	35	260	Customer Service	III	Fee Review	Cmte Mtg/Fee-Related Complaint	0.50		72,873	679	II,III,IV,XV
10	35	283	Customer Service	I	Governing Board Policy	Brd sup/Respond to GB req	0.65		94,735	882	I
11	35	350	Operational Support	III	Graphic Arts	Graphic Arts	2.00		291,494	2,715	I
12	35	381	Customer Service	III	Interagency Liaison	Interact Gov Agns/Promote AQMD	0.15		21,862	204	I,XV
13	35	390	Customer Service	I	Intergov/Geographic Deployment	Dev/Impl Local Govt Outreach	6.75	0.75	983,791	119,492	II,IX
14	35	414	Policy Support	I	Legislation State	Lobbying/Analyses/Tracking/Out	0.80		577,417	(80,734)	I,IX
15	35	413	Policy Support	I	Legislation/Exec Office Suppor	Coord Legis w/ EO, EC, Mgmt	0.25		36,437	339	I
16	35	412	Policy Support	I	Legislation/Federal	Lobbying/Analyses/Tracking/Out	0.25		174,121	85,655	I
17	35	416	Policy Support	I	Legislative Activities	Supp/Promote/Influence Legis/Adm	0.50		72,873	679	I
18	35	491	Customer Service	I	Outreach/Business	Chambers/Business Meetings	1.00		145,747	1,358	II,IV
19	35	494	Policy Support	I	Outreach/Collateral Developmen	Edits,Brds,Talk shows,Commercl	0.90		211,172	1,222	I
20	35	496	Customer Service	I	Outreach/Visiting Dignitary	Tours/Briefings-Dignitary	0.25		36,437	339	I
21	35	514	Customer Service	III	Permit: Expired Permit Program	Assist w Permit Reinstatement	0.30		43,724	407	IV
22	35	492	Customer Service	I	Public Education/Public Events	Pub Events/Conf/Rideshare Fair	1.75	0.25	402,020	39,152	II,V,IX,XV
23	35	555	Customer Service	I	Public Information Center	Inform public of unhealthy air	1.20		206,896	1,629	II,V,IX
24	35	560	Develop Programs	I	Public Notification	Public notif of rules/hearings	0.50		112,873	679	II,IV,IX
25	35	565	Customer Service	III	Public Records Act	Comply w/ Public Req for Info	0.10		14,575	136	XVII
26	35	679	Customer Service	III	Small Business/Financial Asst	Small Business/Financial Assistance	2.00		291,494	2,715	III
27	35	680	Customer Service	I	Small Business/Permit Streamln	Asst sm bus to comply/AQMD req	2.95		429,953	4,005	II,III,IV,V
28	35	710	Customer Service	I	Speakers Bureau	Coordinate/conduct speeches	0.10		14,575	136	I
29	35	791	Customer Service	I	Toxics/AB2588	Outreach/AB 2588 Air Toxics	0.01		1,457	14	X
30	35	825	Operational Support	III	Union Negotiations	Official Labor/Mgmt Negotiate	0.01		1,457	14	I
31	35	826	Operational Support	III	Union Steward Activities	Union Steward Activities	0.01		1,457	14	I

38.00	2.00	\$ 6,439,846	\$ 487,792
FISCAL YEAR 2007-08 TOTAL		40.00	\$ 6,927,637

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

PUBLIC AFFAIRS
LINE ITEM EXPENDITURE

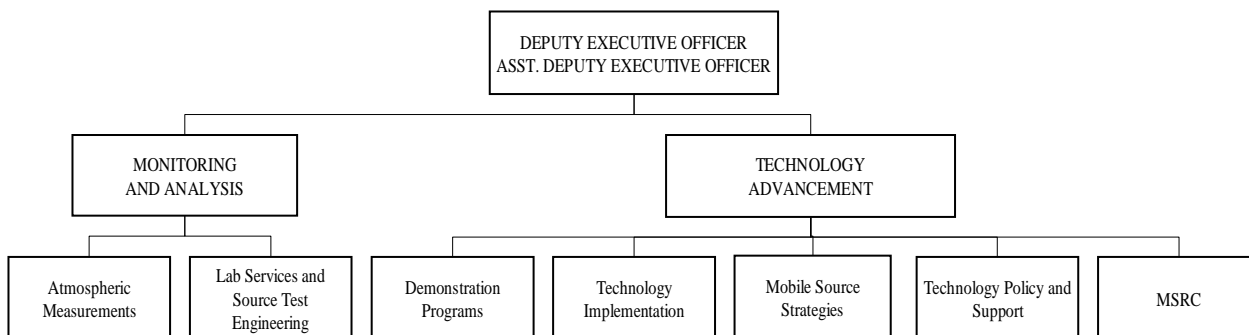
Account	2007-08 <u>Approved Budget</u>
Salaries and Employee Benefits:	
Salaries	\$ 3,103,822
Employee Benefits	<u>1,168,617</u>
Total Salaries and Employee Benefits	<u>\$ 4,272,439</u>
Services and Supplies:	
Rents & Leases Equipment	\$ 21,500
Rents & Leases Structure	23,000
Professional and Special Services	1,007,463
Temporary Agency Services	36,000
Public Notice & Advertising	71,622
Demurrage	1,830
Maintenance of Equipment	9,000
Auto Mileage	23,851
Travel	20,740
Communications	39,073
Postage	204,301
Office Expense	48,976
Subscription and Books	6,228
Other Expenses	10,380
Memberships	25,000
Awards	40,000
Miscellaneous Expense	<u>59,685</u>
Total Services and Supplies	<u>\$ 1,648,649</u>
Capital Outlays	<u>\$ 0</u>
TOTAL EXPENDITURES	<u><u>\$ 5,921,088</u></u>

SCIENCE & TECHNOLOGY ADVANCEMENT

2007-08 Approved Staffing

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

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



Science and Technology Advancement (STA) consolidates the activities of Monitoring and Analysis, Technology Advancement, and staff liaison and support for the Mobile Source Air Pollution Reduction Review Committee (MSRC).

Monitoring and Analysis

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

M&A will continue several long-running programs. A significant portion of budgeted funds and resources will go to Atmospheric Measurements (AM) through the operation and maintenance of 16 monitoring stations designated as National Air Monitoring Stations (NAMS), and 16 monitoring stations as State and Local Air Monitoring Stations (SLAMS). M&A will continue to implement the Photochemical Assessment Monitoring Stations (PAMS) as required by the 1990 Clean Air Act Amendments. The overall goal is to continue maintaining 90 percent or greater valid air quality data.

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

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

LS&STE continues to oversee privatized source emissions testing for routine compliance. Internal field testing resources will address the auditing requirements for the privatized program, non-routine compliance tests, information collection in support of rulemaking, and test method development/validation issues. Certification of Continuous Emission Monitoring Systems (CEMS) will continue as a regular part of this program. The test protocol and test report

evaluation program will continue as more federal NESHAPS are promulgated. Process improvements and streamlining through the upgrading of information systems accessible by desktop workstations are planned to enable LS&STE staff to effectively handle the increase. LS&STE also provides the administration and implementation of the Laboratory Approval Program to ensure adequate data quality as the emissions testing function is privatized.

There are several key air monitoring analysis programs including the federal PM_{2.5} requirements; the federal PAMS program, Environmental Justice, and the Children's Air Quality Agenda supported by LS&STE. Subsequent to the 1997 promulgation of the federal PM_{2.5}, the Laboratory is following a new analytical regime for Federal-Reference-Method-generated PM_{2.5} sample filters. For FY 2006-07, it is anticipated that over 6,000 filters will be generated and analyzed as a result of this requirement alone.

Technology Advancement

Achieving federal and state clean air standards in Southern California will require emission reductions from mobile and stationary sources beyond those expected using current technologies. The AQMP relies on the expedited, future implementation of advanced technologies and clean-burning fuels in Southern California to achieve these standards. To meet the technology needs of this plan, the Governing Board established the Technology Advancement Office in 1988 to assist industry in the rapid development of progressively lower-emitting technologies and fuels through an innovative public-private partnership.

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

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

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

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

- Fuel cells and hydrogen for transportation and power generation
- Diesel alternatives including alternative fuels
- Electric and hybrid electric technologies

- Off-road applications of alternative fuel technologies
- VOC reduction technologies for stationary sources
- Infrastructure development

For more than fifteen years, the Technology Advancement program has been successful in cosponsoring the development and demonstration of advanced, low-emission clean fuel technologies. A number of these technologies, particularly medium- and heavy-duty alternative fuel engines, are being commercialized. However, the market entry of these low emission diesel alternatives are burdened with higher cost and limited infrastructure. In recognition of these factors that limit the initial penetration of cleaner technologies into the market, statewide incentive programs have been initiated, most recently, the CARB's Carl Moyer Memorial Air Quality Standards Attainment Program, the School Bus Replacement and Retrofit Program, ZEV Incentive Program, and the State Emissions Mitigation Program. Together these programs encourage emissions reductions beyond those required by law, regulation, or other agreements; accelerate progress to reduce air emission; support the AQMD new fleet rules; and help the state meet federally-mandated clean air deadlines.

To facilitate the implementation of the various incentive programs, Technology Advancement Office established a Technology Implementation Unit. In addition, the Mobile Source Strategies Unit provides enhanced coordination in the deployment of cleaner burning and alternative-fueled vehicles to fleets and provides support in the development of measures to reduce mobile source emissions. Lastly, the Technology Policy and Support Unit was established to assist in addressing policy-related issues.

MSRC Liaison & Support

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

- 30% to the AQMD to reduce air pollution from motor vehicles and to carry out planning, monitoring, enforcement, and technical studies related to the California Clean Air Act;
- 40% to cities and counties in the South Coast District to reduce motor vehicle pollution; and
- 30% deposited to a "Discretionary Fund" to be used to implement programs to reduce motor vehicle pollution.

AB2766 specified the creation of the MSRC to develop a work program, evaluate resulting projects and programs, and make recommendations to the AQMD Governing Board as to which projects and programs would be funded from the Discretionary Fund. The MSRC itself is an independent agency comprised of representatives from local cities, counties, and government agencies. The AQMD, through S&TA, provides staff and other support to the MSRC to facilitate its activities. The AQMD also provides a liaison to the MSRC.

FY 2007-08 WORKPLAN: SCIENCE & TECHNOLOGY ADVANCEMENT

#	PROGRAM			PROGRAM	ACTIVITIES/OUTPUTS	FTEs		Cost		REVENUE	
	CODE	CATEGORY	OBJ			CURRENT	+/-	CURRENT	+/-	CATEGORIES	
1	44	003	Advance Clean Air Tech	I	AB2766/MSRC	Mob Src Review Comm Prog Admin	1.00		\$ 139,664	\$ 1,035	IX
2	44	004	Advance Clean Air Tech	I	AB2766/MSRC/Contract Admin	AB2766 Admin Discretionary Prog	3.00		418,992	3,106	IX
3	44	015	Ensure Compliance	I	Acid Rain Program	Acid Rain CEMS Eval/Cert	0.50		69,832	518	V
4	44	042	Ensure Compliance	I	Admin/Office Mgmt/Compliance	Compliance: Assign/Manage/Supp	0.37		51,676	383	I
5	44	038	Monitoring Air Quality	I	Admin/Office Mgmt/Monitoring	Overall Program Mgmt/Coord	1.00		139,664	1,035	I
6	44	041	Policy Support	I	Admin/Office Mgmt/Policy Supp	Overall Policy Supp/Mgmt/Coord	0.49		68,435	507	I
7	44	043	Develop Rules	I	Admin/Office Mgmt/Rules	Rules: Assign/Manage/Supp	0.15		185,950	(104,845)	I
8	44	039	Develop Programs	I	Admin/Office Mgt/Tech Adv	Admin Support/Coordination	0.77	(0.50)	107,541	(69,552)	VIII
9	44	046	Monitoring Air Quality	I	Admin/Prog Mgmt	STA Program Administration	4.00		558,656	16,142	I
10	44	048	Advance Clean Air Tech	I	Admin/Prog Mgmt/Tech Advance	Overall TA Program Mgmt/Coord	2.25	(1.00)	314,244	(138,370)	VIII
11	44	276	Policy Support	I	Advisory Group/Technology Adva	Tech Adv Advisory Group Supp	0.10		13,966	104	VIII
12	44	063	Monitoring Air Quality	I	Ambient Air Analysis	Analyze Criteria/Tox/Pollutants	14.81	(1.50)	2,068,424	(195,714)	II,V,IX
13	44	064	Monitoring Air Quality	I	Ambient Network	Air Monitoring/Toxics Network	20.00		2,965,281	(121,291)	II,V,IX
14	44	069	Advance Clean Air Tech	I	AQIP Evaluation	AQIP Contract Admin/Evaluation	1.00	0.10	139,664	15,105	IX
15	44	012	Advance Clean Air Tech	I	AQMP/Control Tech Assessment	Tech Supp: Quantify Cost Effec	0.25	(0.15)	34,916	(20,846)	VIII
16	44	065	Monitoring Air Quality	I	Audit/Data Reporting	AM Audit/Validation/Reporting	5.00	(1.00)	708,320	(145,522)	II,V,IX
17	44	095	Policy Support	I	CA Natural Gas Veh Partnership	CA Natural Gas Veh Partnership	0.10	(0.05)	13,966	(6,931)	VIII
18	44	105	Ensure Compliance	I	CEMS Certification	CEMS Review/Approval	6.15		858,934	6,368	III,IV,VI
19	44	130	Advance Clean Air Tech	I	Clean Fuels/Contract Admin	Admin/Project Supp for TA Cont	3.00	0.40	418,992	59,386	VIII,XVI
20	44	132	Advance Clean Air Tech	I	Clean Fuels/Mobile Sources	Dev/Impl Mobile Src Proj/Demo	8.05	(2.20)	1,124,296	(301,204)	VIII
21	44	134	Advance Clean Air Tech	I	Clean Fuels/Stationary Combust	Dev/Demo Clean Combustion Tech	0.50	0.20	69,832	28,658	XVI
22	44	135	Advance Clean Air Tech	I	Clean Fuels/Stationary Energy	Dev/Demo Alt Clean Energy	0.50	0.20	69,832	28,658	XVI
23	44	136	Advance Clean Air Tech	I	Clean Fuels/Tech Transfer	Disseminate Low Emiss CF Tech	2.00	(1.00)	289,328	(138,629)	VIII
24	44	175	Ensure Compliance	I	DB/Computerization	Develop Systems/Database	0.44		61,452	456	II,IV,VI
25	44	240	Policy Support	II	Environmental Justice	Implement Environmental Justice	1.95		272,345	2,019	II,IX
26	44	427	Monitoring Air Quality	II	Low Level Pollutant Measuremen	Low Level Pollutant Measurement	0.00	2.00	0	281,399	V
27	44	438	Monitoring Air Quality	I	MATES III	MATES III - Monitoring	0.00		0	0	I,II,V,VIII
28	44	450	Ensure Compliance	I	Microscopical Analysis	Asbestos/PM/Metals Analysis	3.00		418,992	3,106	VI
29	44	457	Advance Clean Air Tech	I	Mob Src/C Moyer Adm/Outreach	Carl Moyer: Impl/Admin Grant	4.60	8.05	642,455	1,137,394	VIII
30	44	459	Advance Clean Air Tech	I	Mob Src/C Moyer/Impl/Prg Dev	Moyer/Implem/Program Dev	1.15	4.00	160,614	563,989	VIII,IX
31	44	458	Develop Programs	I	Mobile Source Strategies	Implement Fleet Rules	5.00	(5.00)	698,320	(698,320)	VIII
32	44	456	Develop Rules	I	MS & AQMP Control Strategies	Implement Fleet Rules	1.00	(0.70)	139,664	(97,454)	VIII
33	44	468	Monitoring Air Quality	I	NATTS(Natl Air Tox Trends Sta)	NATTS (Natl Air Tox Trends)	0.00	0.10	0	14,070	V
34	44	725	Timely Review of Permi	I	Permit Processing/Support EAC	Assist EAC w/ Permit Process	0.05		6,983	52	III
35	44	530	Monitoring Air Quality	I	Photochemical Assessment	Photochemical Assess & Monitor	3.00		418,992	3,106	V,IX
36	44	502	Monitoring Air Quality	II	PM Enhanced Monitoring	PM10 Monitoring & Speciation	0.00		0	0	II
37	44	505	Monitoring Air Quality	II	PM Sampling Program (EPA)	PM Sampling Program - Addition	17.40	(6.40)	2,430,154	(882,460)	V
38	44	500	Ensure Compliance	I	PM2.5 Program	Est/Operate/Maint PM2.5 Network	1.90	2.90	265,362	409,996	V
39	44	501	Monitoring Air Quality	I	PM2.5 Program	Analyze PM2.5 Samples	6.00		837,984	138,213	V
40	44	538	Monitoring Air Quality	I	Port AQ Monitoring	Port AQ Monitoring	0.00	3.40	0	608,378	IX
41	44	545	Timely Review of Permi	I	Protocols/Reports/Plans	Eval Test Protocols/Cust Svc	0.10		13,966	104	III,IV

FY 2007-08 WORKPLAN: SCIENCE & TECHNOLOGY ADVANCEMENT (Continued)

#	PROGRAM			PROGRAM	ACTIVITIES/OUTPUTS	FTEs		Cost		REVENUE CATEGORIES
	CODE	CATEGORY	OBJ			CURRENT	+/-	CURRENT	+/-	
42	44	546	Timely Review of Permi	I	Protocols/Reports/Plans	7.15		\$ 998,598	\$ 7,403	IV,VI
43	44	565	Customer Service	III	Public Records Act	0.17		23,743	176	XVII
44	44	653	Develop Rules	I	Rulemaking/BACT	3.00	(0.15)	418,992	(17,999)	II
45	44	657	Develop Rules	I	Rulemaking/Support PRA	0.05		6,983	52	II
46	44	677	Advance Clean Air Tech	I	School Bus/Lower Emission Prog	0.65	(0.45)	90,782	(62,642)	VIII
47	44	700	Ensure Compliance	I	Source Testing/Compliance	2.25		358,244	8,330	VI
48	44	701	Customer Service	I	Source Testing/Customer Svc	0.10		13,966	104	VI
49	44	715	Monitoring Air Quality	I	Special Monitoring/Emergency	0.50		69,832	518	II
50	44	716	Ensure Compliance	I	Special Monitoring/Rule 403	0.70	(0.50)	137,765	(69,625)	II,IX,XV
51	44	718	Advance Clean Air Tech	II	St Emissions Mitigation Prog	1.00	(0.85)	139,664	(118,559)	II,IX
52	44	702	Develop Programs	I	ST Methods Development	0.95		132,681	984	II
53	44	705	Develop Programs	I	ST Sample Analysis/Air Program	0.25		34,916	259	II
54	44	706	Develop Rules	I	ST Sample Analysis/Air Program	0.25		34,916	259	II
55	44	704	Ensure Compliance	I	ST/Sample Analysis/Compliance	4.00		558,656	4,142	VI
56	44	740	Advance Clean Air Tech	I	Tech Adv/Commercialization	2.75	(2.25)	384,076	(313,726)	VIII
57	44	741	Advance Clean Air Tech	I	Tech Adv/Non-Combustion	0.50	(0.15)	69,832	(20,587)	VIII
58	44	794	Ensure Compliance	I	Toxics/AB2588	1.25		174,580	1,294	X
59	44	816	Advance Clean Air Tech	I	Transportation Research	1.00	(0.50)	139,664	(69,314)	VIII
60	44	825	Operational Support	III	Union Negotiations	0.05		6,983	52	I
61	44	826	Operational Support	III	Union Steward Activities	0.05		6,983	52	I
62	44	707	Ensure Compliance	I	VOC Sample Analysis/Compliance	6.00		867,984	11,213	IV,XV
63	44	708	Develop Rules	I	VOC Sample Analysis/Rules	0.25		34,916	140,259	II,XV
64	44	709	Customer Service	I	VOC Sample Analysis/SBA/Other	0.50		69,832	518	VI
65	44	855	Operational Support	III	Web Tasks	0.00		0	0	I
66	44	860	Advance Clean Air Tech	I	Zero Emission Vehicle Program	0.05		6,983	52	VIII

139

	154.00	(3.00)	\$ 21,979,262	\$ (94,642)
FISCAL YEAR 2007-08 TOTAL		151.00	\$ 21,884,620	

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

SCIENCE & TECHNOLOGY ADVANCEMENT

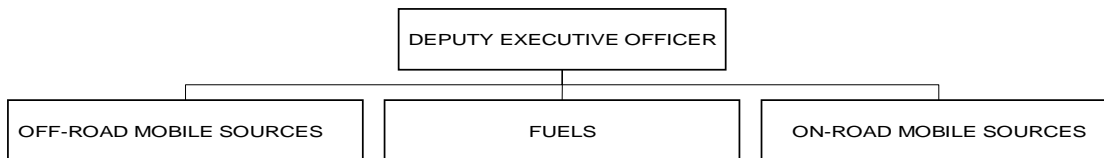
LINE ITEM EXPENDITURE

Account	2007-08 <u>Approved Budget</u>
Salaries and Employee Benefits:	
Salaries	\$ 12,454,100
Employee Benefits	<u>3,995,166</u>
Total Salaries and Employee Benefits	<u>\$ 16,449,266</u>
Services and Supplies:	
Rents & Leases Equipment	\$ 16,600
Rents & Leases Structure	150,000
Household	500
Professional and Special Services	195,000
Temporary Agency Services	172,000
Public Notice & Advertising	20,000
Demurrage	50,000
Maintenance of Equipment	137,000
Building Maintenance	30,000
Auto Mileage	2,909
Travel	37,227
Communications	154,636
Clothing	5,000
Laboratory Supplies	300,000
Postage	14,318
Office Expense	36,273
Subscription and Books	909
Small Tools, Instruments, Equipment	3,000
Film	100
Other Expenses	12,000
Memberships	6,159
Taxes	7,000
Awards	3,000
Miscellaneous Expense	<u>10,000</u>
Total Services and Supplies	<u>\$ 1,363,631</u>
Capital Outlays	<u>\$ 272,000</u>
TOTAL EXPENDITURES	<u><u>\$ 18,084,897</u></u>

MOBILE SOURCE

2007-08 Approved Staffing

<u>Position</u>	<u>Title</u>
4	Air Quality Specialist
1	Clean Fuels Officer
1	Deputy Executive Officer/Mobile Source
2	Planning & Rules Manager
2	Program Supervisor
2	Secretary
<u>1</u>	Senior Administrative Secretary
13	Total Approved Positions



Reducing mobile sources is one of the SCAQMD's top priorities because scientific evidence demonstrates that impacts on health effects from air pollution are worse than previously suspected. Also, the Southland is required to meet the federal standard of PM2.5 in less than eight years. In order to meet the PM2.5 standard, nitrogen oxide emissions must be cut by an additional 40 percent above and beyond current control programs.

On January 5, 2007, the Chairman of the Governing Board proposed a new Mobile Source office to participate more actively in state and federal mobile source rulemaking, and to oversee development of new AQMD mobile source rules. The Mobile Source office will work with federal governments and state agencies to address the public health crisis precipitated largely by mobile source emissions.

Mobile sources, which include everything from cars, trucks and SUVs to planes, trains and ships, are responsible for more than 80 percent of the Southland's smog-forming emissions. Reducing mobile source emissions is an urgent priority for two reasons: first, a growing body of scientific evidence demonstrates that health effects of air pollution are worse than previously suspected; and second, the Southland is required by federal law to meet the federal standard for PM2.5 in less than eight years. Attaining the PM2.5 standard will require cutting nitrogen oxide emissions by an additional 40 percent, above and beyond current control programs.

The SCAQMD will seek codification that U.S. EPA and CARB must adopt all feasible control measures under their respective authority, in order for the South Coast Air Basin to meet federal standards for ambient levels of PM2.5 and ozone. At present, there is no onus on U.S. EPA or

CARB to ensure that their mobile source measures meet the federal standards – or are doing their fair shares to control mobile source pollution.

The focus of the Mobile Source office will be:

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

The Mobile Source office primary functions will be:

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

FY 2007-08 WORKPLAN: MOBILE SOURCE

#	PROGRAM			PROGRAM	ACTIVITIES/OUTPUTS	FTEs		Cost		REVENUE CATEGORIES	
	CODE	CATEGORY	OBJ			CURRENT	+/-	CURRENT	+/-		
1	48	038	Operational Support	I	Admin/Office Management	Overall Program Mgmt/Coord	0.00	2.30	\$ 0	\$ 366,406	I
2	48	136	Advance Clean Air Tec	I	Clean Fuels/Tech Transfer	Disseminate Low Emiss CF Tech	0.00	0.45	0	71,688	VIII
3	48	410	Policy Support	I	Legislation	Support Pollution Reduction thru Legislatio	0.00	0.50	0	79,653	IX
4	48	449	Develop Rules	I	Mob Src/AQMD Rulemaking	Prepare AQMD Mob Src rulemaking proposals	0.00	2.00	0	318,614	IX
5	48	451	Develop Programs	I	Mob Src/CARB/EPA Monitoring	CARB/US EPA Mob Src Fuel Policies	0.00	1.50	0	238,960	IX
6	48	452	Develop Programs	I	Mob Src/CEC/US DOE Monitoring	CEC/US DOE Mob Src rulemaking proposals	0.00	1.00	0	159,307	IX
7	48	453	Advance Clean Air Tec	I	Mob Src: Emiss Inven Method	Rvw CARB/US EPA emissions inven methodology	0.00	1.50	0	238,960	IX
8	48	454	Policy Support	I	Mob Src:Greenhs Gas Reduc Meas	Provide comments on mob src portion of AB32	0.00	1.50	0	238,960	IX
9	48	448	Develop Programs	I	Mobile Src Strategies-Off Road	CARB Off-Road Mob Src control strategy for SIP	0.00	1.00	0	159,307	IX
10	48	458	Develop Programs	I	Mobile Src Strategies-On Road	CARB On-Road Mob Src control strategy for SIP	0.00	1.00	0	159,307	IX
11	48	740	Advance Clean Air Tec	I	Tech Adv/Commercialization	Assess CFs/Adv Tech Potential	0.00	0.25	0	39,827	VIII

	0.00	13.00	\$	0	\$	2,070,989
FISCAL YEAR 2007-08 TOTAL		13.00			\$	2,070,989

MOBILE SOURCE
LINE ITEM EXPENDITURE

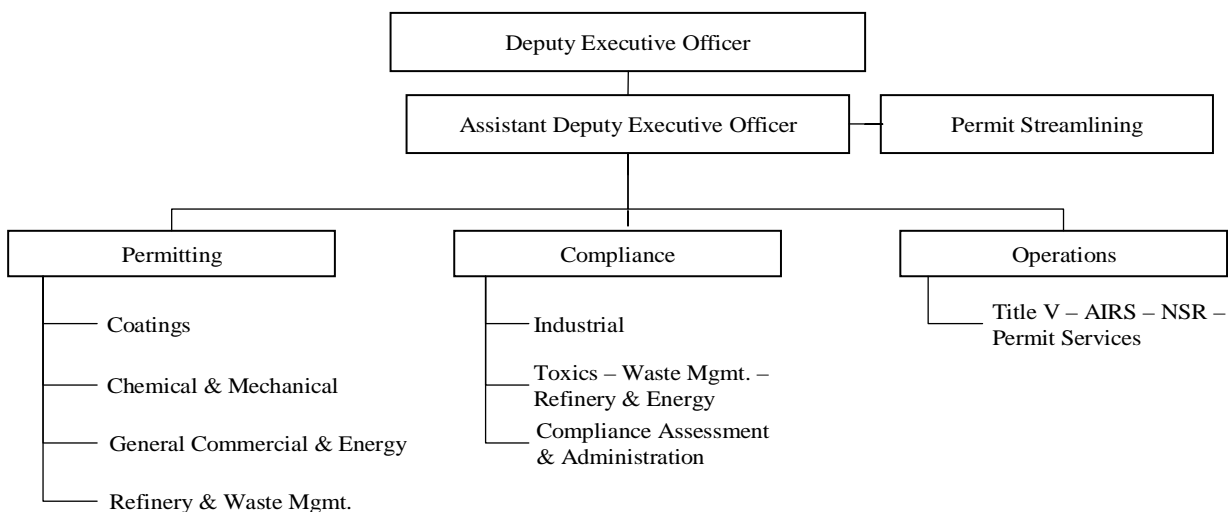
Account	2007-08 <u>Approved Budget</u>
Salaries and Employee Benefits:	
Salaries	\$ 1,222,114
Employee Benefits	413,647
	<u>1,635,761</u>
Total Salaries and Employee Benefits	
	<u>\$ 1,635,761</u>
Services and Supplies:	
Rents & Leases Equipment	\$ -
Rents & Leases Structure	-
Household	-
Professional and Special Services	-
Temporary Agency Services	-
Public Notice & Advertising	-
Demurrage	25,000
Maintenance of Equipment	-
Auto Mileage	1,000
Travel	30,000
Communications	10,000
Clothing	-
Laboratory Supplies	-
Postage	8,000
Office Expense	22,100
Office Furniture	10,000
Subscription and Books	1,000
Small Tools, Instruments, Equipment	-
Film	-
Other Expenses	-
Memberships	1,000
Miscellaneous Expense	-
	<u>108,100</u>
Total Services and Supplies	<u>\$ 108,100</u>
Capital Outlays	<u>\$ -</u>
TOTAL EXPENDITURES	<u>\$ 1,743,861</u>

ENGINEERING & COMPLIANCE

2007-08 Approved Staffing

<u>Position</u>	<u>Title</u>
14	Air Quality Analysis and Compliance Supervisor
98	Air Quality Engineer II
82	Air Quality Inspector II
14	Air Quality Inspector III
4	Air Quality Specialist
1	Assistant Deputy Executive Officer/Engineering & Compliance
2	Data Technician
1	Deputy Executive Officer/Engineering & Compliance
12	Office Assistant
1	Principal Office Assistant
9	Secretary ^(a)
2	Senior Administrative Secretary
18	Senior Air Quality Engineer
4	Senior Air Quality Engineering Manager
4	Senior Enforcement Manager
21	Senior Office Assistant ^(a)
1	Senior Staff Specialist
3	Staff Specialist
20	Supervising Air Quality Inspector
<u>1</u>	Supervising Office Assistant
312	Total Approved Positions

^(a) One Secretary and One Senior Office Assistant are unfunded to offset increased program costs.



Engineering & Compliance (E&C) is responsible for compliance, permitting, emergency response, and assisting with public outreach for all stationary sources. E&C staff is comprised primarily of inspectors, engineers, and clerical support staff that are organized into industry – specific compliance, permitting and operations “teams,” which include the following:

Permitting

- Coatings
- Chemical & Mechanical
- General Commercial & Energy
- Refinery & Waste Management

Compliance

- Industrial
- Toxics/Waste Management, Refinery & Energy
- Compliance Assessment & Administration

Permit Streamlining – Economic Development/Business Retention

- Permit Streamlining, Economic Development, and Business Retention

Operations

- Title V, AIRS, NSR, Permit Services, Agricultural Source Permitting and IM Coordination

PERMITTING

E&C has primary responsibility for AQMD’s permit system, including issuance and administration of RECLAIM (the REgional CLean Air Incentives Market) Facility Permits, Permits to Construct and Permits to Operate equipment at non-RECLAIM facilities, and the Federal Title V Operating Permit Program. E&C permitting staff evaluate all pieces of equipment that may require permits for conformance with AQMD’s rules, with particular emphasis on New Source Review (NSR), Best Available Control Technology (BACT) requirements, and toxic emissions, as well as for conformance with other local, state and federal air quality laws and regulations. Equipment is evaluated in the field to verify compliance under actual operating conditions.

COMPLIANCE

E&C ensures compliance with AQMD permit conditions and all local air quality rules and regulations, as well as state and federal air quality mandates at approximately 26,000 permitted facilities. In addition, E&C responds to all air quality complaints (approximately 10,000/year) received from the public. Compliance activities are the cornerstone of our interaction with the business community and the public. Facilities rely on E&C inspectors to supply them with up-to-date information on compliance requirements, including new rules, compliance class opportunities, and assessment of their compliance status.

TOXICS

E&C ensures consistent implementation of all toxics programs, including federal, state, and local toxics rules, regulations and mandates, as well as the Environmental Justice program. It also

develops guidelines for practical and enforceable monitoring, recordkeeping, and reporting for Title III maximum achievable control technologies (MACT) standards.

RECLAIM

E&C implements the requirements of the RECLAIM program. AQMD's RECLAIM program limits total mass emissions from each facility and requires annual facility emission reductions. Each firm participating in RECLAIM has the flexibility to determine how to achieve its emission reductions. Choices may include installing pollution control equipment, using reformulated materials, or buying emission credits from other RECLAIM facilities.

NEW SOURCE REVIEW (NSR)

E&C implements the NSR program. State and federal law requires implementation of NSR to ensure that permitting of new, modified, or relocated stationary sources in non-attainment areas does not interfere with the attainment of state and national ambient air quality standards. An NSR tracking system is used for this program to demonstrate NSR equivalency with state and federal regulations (for both RECLAIM and non-RECLAIM sources). This program is also responsible for administration of the Emissions Reduction Credit (ERC) program which entails prescreening of all ERC applications, processing ERC changes of title and ERC alterations, and issuance of ERC Certificates.

TITLE V PERMIT PROGRAM

AQMD received final approval from EPA for its Title V program on January 1, 2004. E&C is now implementing this program. To date, 534 of the 648 active facilities have been issued final Title V permits. Compliance actions have been taken to address unresponsive facilities.

Under this program:

- Major facilities will be issued a "facility permit" that consolidates all requirements for a facility into a single, federally-enforceable permit.
- Small facilities subject to federal Title III toxic regulations will also be subject to Phase II Title V permitting requirements.
- For very low-emitting facilities, the AQMD adopted Rule 3008 which exempts them from Title V based on their actual (rather than potential to emit) emissions.
- Initial Title V permits and all subsequent "significant" modifications now require public notice, EPA review and the opportunity for comment prior to permit approval. Permits may be subject to public hearings if requested and granted by AQMD. All "minor" Title V permit modifications are also subject to a 45-day EPA review and comments. All EPA and public comments received will be considered prior to final action on a permit.
- EPA will have veto power over permit issuance and permit amendments.

PERMIT STREAMLINING – ECONOMIC DEVELOPMENT/BUSINESS RETENTION

E&C implements Permit Streamlining, as well as Economic Development/Business Retention Programs.

Permit Streamlining

The Permit Streamlining Task Force was formed in mid-1998 by order of the Chairman of the AQMD Board with a goal to develop recommendations to expedite permitting and improve customer service for the businesses regulated by AQMD. Task force members included three AQMD Board members, representatives from industry, consultants and environmental groups. An independent contractor was hired to conduct a study of AQMD's permitting program. The AQMD's efforts also included the creation of a Permit Streamlining Ombudsman and a Permit Streamlining Team.

The Final Permit Streamlining Report included 37 recommendations grouped into the following four categories:

- Group A - Reduce Steps Required to Issue Permits
- Group B - Improve Communications Internally and Externally
- Group C - Optimize Permit Structure and Systems
- Group D - Enhance Management and Organizational Effectiveness

The Permit Streamlining Task Force was reconvened as per AQMD's Board's direction in 2005 and meets on a regular basis to identify problems associated with permit processing and issuance that affects both businesses and the public and suggests improvements to streamline permit processing.

Economic Development and Business Retention

The AQMD was one of the first environmental regulatory agencies to develop and implement an Economic Development and Business Retention (EDBR) Office. The primary function of the office is to work with the business community acting as a bridge to achieve healthful air quality while maintaining a vibrant economy. The objective is for AQMD to establish effective working relationships with the business community and to provide a clear understanding of air quality requirements and options for compliance.

The program was developed to assist businesses that are concerned about expanding their operations, moving to another site within AQMD's jurisdiction, and those setting up operations in our basin for the first time. The key to the development of the EDBR program was the establishment of close working relationships with other organizations involved in similar efforts at the city, county, and state levels. The close working relationship with AQMD partners helps resolve the sometimes complex issues that cross agencies and other jurisdictional lines.

As part of the EDBR program, the AQMD's Small Business Assistance Office also provides assistance to small business owners to determine if permits are needed, and helps them through the process to file the applications and complete the other necessary paperwork.

AUTOMATION

Automation continues to be a priority as E&C continues to streamline and improve the efficiency of permit processing, field compliance, and database management operations. Increasing emphasis on real-time access to facility information and the development of standardized query and reporting tools will support more efficient deployment of resources in response to changing

operational needs. Additionally, more web-enabled programs are being developed spurred by the successful implementation of real-time application status checking over the Internet. Major objectives include:

- Implementation of **I**nternet-based **C**ompliance **N**otification **S**ystem (ICONS) enabling users to submit gasoline dispensing vapor recovery testing and asbestos notifications via the Internet.
- Development of a field automation program allowing inspectors to access, query and upload data to AQMD database resources from the field.
- Implementation of the RECLAIM enforcement/central station emissions monitoring command center.
- Enhanced facility permit production for Title V and streamlined facility permit printing.
- Permit Administration & Application Tracking System (PAATS).
- Developing enhancements to the AQMD web page regarding permit information, forms availability, and fee determination.
- NSR permit processing module modifications.

E&C is committed to developing and implementing effective programs that will improve air quality and protect public health.

FY 2007-08 WORKPLAN: ENGINEERING & COMPLIANCE

#	CODE	PROGRAM CATEGORY		PROGRAM	ACTIVITIES/OUTPUTS	FTEs		Cost		REVENUE CATEGORIES
		OBJ	OBJ			CURRENT	+/-	CURRENT	+/-	
1	50 038	Operational Support	I	Admin/Office Management	Dev/Coord Goals/Policies/Overs	4.00		\$ 543,413	\$ 3,840	I
2	50 047	Operational Support	I	Admin/Operations Support	Budget/Contracts/Reports/Projects	2.00	2.00	271,706	275,546	I
3	50 276	Policy Support	I	Board Committees	Admin/Stacionary Source Committees	0.25		33,963	240	I
4	50 070	Ensure Compliance	I	CARB Compliance Activities	CARB Audits/Statewide Equip Reg	1.25	2.75	169,816	377,436	II,III,IV,XV
5	50 155	Ensure Compliance	I	Compliance Guidelines	Procedures/Memos/Manuals	1.00	(0.50)	135,853	(67,447)	II
6	50 158	Ensure Compliance	I	Compliance Testing	R461/Combustion Equip Testing	1.50	(0.50)	233,780	13,033	II
7	50 152	Ensure Compliance	II	Compliance/IM Related Activiti	Assist IM: Design/Review/Test	0.50		67,927	480	II
8	50 157	Ensure Compliance	I	Compliance/Special Projects	Prog Audits/Data Req/Board Supp	4.00	1.00	543,413	140,653	IV
9	50 200	Customer Service	I	Economic Dev/Bus Retention	Perm Proc/Public Participation	0.10		13,585	96	III
10	50 210	Monitoring Air Quality	I	Emergency Response	Emerg Tech Asst to Public Saf	0.50	(0.25)	67,927	(33,723)	II,XV
11	50 240	Policy Support	III	Environmental Justice	Implement AQMD Board's Env Jus	0.50	(0.50)	67,927	(67,927)	II,IV,XV
12	50 260	Customer Service	III	Fee Review	Fee Review Committee	0.10		13,585	96	II,III,IV
13	50 367	Timely Review of Perr	I	Hearing Board/Appeals	Appeals: Permits & Denials	0.50		67,927	480	III
14	50 365	Ensure Compliance	I	Hearing Board/Variances	Variances/Orders of Abatement	1.50		203,780	1,440	VII
15	50 375	Ensure Compliance	I	Inspections	Compliance/Inspection/Follow-up	86.25		12,002,835	(65,697)	IV,V,XV
16	50 377	Ensure Compliance	I	Inspections/RECLAIM Audits	Audit/Compliance Assurance	24.00		3,260,476	23,041	II
17	50 416	Policy Support	I	Legislative Activities	Legislative Activities	0.25		33,963	240	I
18	50 425	Customer Service	I	Lobby Permit Services	Supp Perm Proc/Customer Svc	1.00		135,853	960	III
19	50 476	Timely Review of Perr	I	NSR Data Clean Up	Edit/Update NSR Data	1.00		135,853	960	II
20	50 475	Timely Review of Perr	I	NSR Implementation	Implement NSR/Allocate ERCs	4.00	(0.50)	543,413	(64,566)	II,V,XV
21	50 775	Timely Review of Perr	I	Perm Proc/Admin/Title V Permit	Title V NSR Permit Processing	2.00		271,706	1,920	III
22	50 521	Timely Review of Perr	III	Perm Proc/Expedited Permit	Proc Expedited Permits (301OT)	0.50		67,927	480	III
23	50 728	Timely Review of Perr	I	Perm Proc/IM Programming	Assist IM: Design/Review/Test	2.25		305,670	2,160	II,III,IV
24	50 156	Timely Review of Perr	I	Perm Proc/Info to Compliance	Prov Permit Info to Compliance	3.00		407,559	2,880	III,IV,XV
25	50 515	Timely Review of Perr	I	Perm Proc/Non TV/Non RECLAIM	PP: Non TitIV/TitIII/RECLAIM	38.25		5,431,383	(25,779)	III,XV
26	50 517	Timely Review of Perr	I	Perm Proc/Permit Services	Perm Proc/New Perm/Excl TIII	33.75	2.10	4,585,044	319,709	III,XV
27	50 520	Timely Review of Perr	I	Perm Proc/Pre-Appl Mtg Outreac	Pre-App Mtgs/Genl Prescreening	4.00		543,413	3,840	III
28	50 518	Timely Review of Perr	I	Perm Proc/RECLAIM	Process RECLAIM Permits	23.00	1.00	3,124,623	158,894	III,IV,XV
29	50 519	Timely Review of Perr	I	Perm Proc/Title III (Non TV)	Process Title III Permits	2.00	(1.00)	271,706	(134,893)	III
30	50 523	Timely Review of Perr	I	Permit Streamlining	Permit Streamlining	2.25	1.75	305,670	241,583	III
31	50 538	Ensure Compliance	I	Port Comm AQ Enforcement	Port Comm AQ Enforcement	1.00		135,853	960	IX
32	50 550	Ensure Compliance	II	Public Complaints/Breakdowns	Compltresp/Invflwup/Resolutn	11.00	(1.00)	1,494,385	(126,253)	II,IV,V,XV
33	50 565	Customer Service	III	Public Records Act	Comply w/ Public Req for Info	0.50		67,927	480	XVII
34	50 605	Ensure Compliance	II	RECLAIM/Admin Support	Admin/Policy/Guidelines	11.00	(2.00)	1,661,385	(290,066)	II,III,IV,XV
35	50 650	Develop Rules	I	Rulemaking	Dev/Amend/Impl Rules	0.10	0.40	13,585	54,821	II,XV
36	50 657	Develop Rules	I	Rulemaking/Support PRA	Provide Rule Development Supp	0.50		67,927	480	II,XV
37	50 678	Ensure Compliance	I	School Siting	Identify Haz. Emission Sources near Schools	1.00		135,853	15,960	II
38	50 680	Ensure Compliance	III	Small Business Assistance	Asst sm bus w/ Permit Process	0.50		67,927	480	III
39	50 690	Customer Service	I	Source Education	Prov Tech Asst To Industries	5.00	(2.00)	679,266	(268,826)	III,V,XV
40	50 751	Ensure Compliance	I	Title III Inspections	Title III Comp/Insp/Follow Up	1.00		135,853	960	IV
41	50 752	Develop Rules	I	Title III Rulemaking	Title III Dev/Implement Rules	0.25		33,963	240	II,V,XV
42	50 773	Develop Rules	I	Title V & NSR Rulemaking-Supp	Title V Rules Dev/Amend/Impl	0.25		33,963	240	II

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

FY 2007-08 WORKPLAN: ENGINEERING & COMPLIANCE (Continued)

#	CODE	PROGRAM		PROGRAM	ACTIVITIES/OUTPUTS	FTEs		Cost		REVENUE CATEGORIES
		CATEGORY	OBJ			CURRENT	+/-	CURRENT	+/-	
43	50 771	Ensure Compliance	I	Title V Inspections	Title V Compl/Inspect/Follow Up	9.00	2.00	\$ 1,247,678	\$ 257,267	II,IV
44	50 774	Timely Review of Perr	I	Title V Permits	Title V Permit Processing	13.25		1,860,054	(47,280)	III
45	50 805	Operational Support	I	Training	Dist/Org Unit Training	2.25	1.25	305,670	173,177	I
46	50 825	Operational Support	III	Union Negotiations	Official Labor/Mgmt Negotiate	0.10		13,585	96	I
47	50 826	Operational Support	III	Union Steward Activities	Rep Employees in Grievance Act	0.10		13,585	96	I
48	50 850	Ensure Compliance	I	VEE Trains	Smoking Trains-Compl/Inspec/FU	1.50		203,780	1,440	XV
49	50 855	Operational Support	III	Web Tasks	Creation/Update of Web Content	0.50		67,927	480	I

	304.00	6.00	\$ 42,101,861	\$ 884,729
FISCAL YEAR 2007-08 TOTAL		310.00		\$ 42,986,589

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

ENGINEERING & COMPLIANCE

LINE ITEM EXPENDITURE

Account	2007-08 <u>Approved Budget</u>
Salaries and Employee Benefits:	
Salaries	\$ 25,781,736
Employee Benefits	<u>8,004,647</u>
Total Salaries and Employee Benefits	<u>\$ 33,786,383</u>
Services and Supplies:	
Rents & Leases Equipment	\$ 7,500
Rents & Leases Structure	109,000
Household	250
Professional and Special Services	239,500
Temporary Agency Services	225,000
Public Notice & Advertising	53,000
Demurrage	10,000
Maintenance of Equipment	29,000
Auto Mileage	12,000
Travel	40,000
Communications	210,000
Clothing	15,000
Laboratory Supplies	17,400
Postage	40,000
Office Expense	193,000
Office Furniture	4,000
Subscription and Books	700
Small Tools, Instruments, Equipment	33,300
Film	4,000
Other Expenses	33,800
Memberships	3,000
Miscellaneous Expense	<u>10,000</u>
Total Services and Supplies	<u>\$ 1,289,450</u>
Capital Outlays	<u>\$ 110,000</u>
TOTAL EXPENDITURES	<u><u>\$ 35,185,833</u></u>



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