

DRAFT BUDGET & DRAFT WORK PROGRAM

Supporting Documentation

FISCAL YEAR 2014-2015



**SOUTH COAST
AIR QUALITY MANAGEMENT DISTRICT**

DRAFT BUDGET & DRAFT WORK PROGRAM
Supporting Documentation

FISCAL YEAR 2014-2015

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SOUTH COAST
AIR QUALITY MANAGEMENT DISTRICT

TABLE OF CONTENTS

Page No.

GOVERNING BOARD

Work Program	1
Output Justifications	2

DISTRICT GENERAL

Output Justification	4
----------------------	---

EXECUTIVE OFFICE

Work Program	6
Output Justifications	7

Clerk of the Boards

Work Program	37
Output Justifications	38

Media Office

Work Program	48
Output Justifications	49

LEGAL

Work Program	53
Output Justifications	54

FINANCE

Work Program	114
Output Justifications	115

ADMINISTRATIVE & HUMAN RESOURCES

Work Program	172
Output Justifications	173

INFORMATION MANAGEMENT

Work Program	207
Output Justifications	208

TABLE OF CONTENTS

Page No.

PLANNING, RULE DEVELOPMENT & AREA SOURCES

Work Program	250
Output Justifications	252

LEGISLATIVE & PUBLIC AFFAIRS

Work Program	396
Output Justifications	397

SCIENCE & TECHNOLOGY ADVANCEMENT

Work Program	458
Output Justifications	460

ENGINEERING & COMPLIANCE

Work Program	618
Output Justifications	620

GOVERNING BOARD

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Operational Support

PROGRAM OBJECTIVE: II

PROGRAM TITLE: Governing Board

ORG. UNIT: Governing Board

PROGRAM CODE: 02 275

WORK PROGRAM/OUTPUT DESCRIPTION:

This program is an important and legally required function of the SCAQMD (California Health & Safety Code Section 40420). This program provides policy support to the Governing Board, which includes 13 officials who meet monthly to establish policy and to consider new or amended rules. The Board's standing and ad hoc committees meet each month. Board members also research projects, attend conferences, make presentations, and coordinate air quality matters with other private and public sector agencies.

PERFORMANCE GOAL(S):

To develop and implement a comprehensive basin wide air quality management plan which will result in the rapid abatement of existing emission levels to levels that achieve and maintain state and federal ambient air quality standards and ensure that new sources of emissions are planned and operated consistent with the basin's air quality goals.

MEASURABLE OUTPUT(S):

- 12-15 Meetings of the Governing Board
- 60 Meetings of the Board's standing and ad hoc committees
 - Further public hearings and workshops to be determined
 - Town Hall Meetings
 - Press Events related to AQMD programs

LEGAL BASIS:

Health and Safety Code Section 40420, et seq.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.00	0.00

<i>Contracts:</i>	FY 13-14 Bud.	FY 14-15 Req.
67450 Professional and Special Services		
Board Member Assistant/Consultants	\$ 436,777	\$ 436,777
Total Contracts	\$ 436,777	\$ 436,777

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
Ia Allocatable/SCAQMD	100 %	100 %
Total Percent	100 %	100 %

DISTRICT GENERAL

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Operational Support

PROGRAM OBJECTIVE: III

PROGRAM TITLE: District wide Allocation

ORG. UNIT: District General

PROGRAM CODE: 01 999

WORK PROGRAM/OUTPUT DESCRIPTION:

This program constitutes contracts, services and supplies, and capital outlays for support services for the overall operation of SCAQMD functions such as personnel, finance, and the building.

PERFORMANCE GOAL(S):

N/A

LEGAL BASIS:

These items support SCAQMD operations and therefore are based upon the legal requirements for each individual program.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.00	0.00

<i>Contracts:</i>	FY 13-14 Bud.	FY 14-15 Req.
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67450 Professional and Special Services		
AHR - Online Benefits Enrollment/Administration	\$ 47,000	\$ 47,000
FIN - Health Reimbursement Arrangement Plan Admin	\$ 5,000	\$ 5,000
IM - PeopleSoft Maintenance	\$ 208,400	\$ 208,400
IM - Oracle SW Support	\$ 30,400	\$ 30,400
AHR - Security Guard Services	\$ 450,000	\$ 450,000
AHR - Security Alarm Monitoring	\$ 1,534	\$ 1,534
FIN - Annual Admin Fees to The Bank of New York for	\$ 1,500	\$ 1,500
FIN - Custodial Fees to The Bank of New York for 199	\$ 800	\$ 800
AHR - Modular Furniture Maintenance, Setup, and Asso	\$ 15,000	\$ 15,000

AHR - Employee Relations Litigation (Increased from \$	\$ 175,000	\$ 240,000
AHR - Benefits Administrator	\$ 13,000	\$ 13,000
AHR - Arbitration/Hearing Officer	\$ 9,400	\$ 9,400
AHR - Employee Assistance Program	\$ 13,995	\$ 13,995
AHR-Commercial Real Estate Broker	\$ 95,000	\$ 95,000
AHR-Wellness Program	\$ 25,000	\$ 15,000
Total Contracts	\$ 1,091,029	\$ 1,146,029

<i>Capital Outlays:</i>	FY 13-14 Bud.	FY 14-15 Req.
AHR-Replace Gaylord Air Scrubbers	\$ 80,000	\$ 0
AHR-Replace Auditorium Seating	\$ 150,000	\$ 0
AHR - Leibert Air Conditioning Units-Computer Room	\$ 300,000	\$ 0
FIN-Unbudgeted Capital Outlay	\$ 75,000	\$ 75,000
FIN - System Support and Programming (PeopleSoft/C	\$ 75,000	\$ 75,000
AHR-Air Handlers (2)	\$ 160,000	\$ 0
Total Capital Outlays	\$ 840,000	\$ 150,000

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
Ia Allocatable/SCAQMD	100 %	100 %
Total Percent	100 %	100 %

EXECUTIVE OFFICE

Executive Office Work Program by Office									
#	Program Code	Program Category	Goal	Program	Activities	FY 2013-14 +/-	FY 2014-15	Revenue Categories	
1	03	010	Develop Programs	AQMP	Develop/Implement AQMP	0.05	0.05	II,IX	
2	03	028	Develop Programs	Admin/SCAQMD Policy	Dev/Coord Goals/Policies/Overs	2.00	2.00	1a	
3	03	038	Operational Support	Admin/Office Management	Budget/Program Management	1.00	1.00	1b	
4	03	078	Policy Support	Asthma & Outdoor AQ Consortium	Asthma & Outdoor AQ Consortium	0.01	0.01	1a	
5	03	083	Policy Support	Brain Tumor & Air Poll Foundat	Brain Tumor & Air Poll Foundation Support	0.03	0.03	1a	
6	03	275	Policy Support	Governing Board	Board/Committee Support	1.60	1.60	1a	
7	03	276	Policy Support	Advisory Group/Governing Board	Governing Board Advisory Group	0.05	0.05	1a	
8	03	381	Policy Support	Interagency Liaison	Local/State/Fed Coord/Interact	0.40	0.40	1a	
9	03	385	Develop Rules	Credit Generation Programs	Dev/Impl Marketable Permit	0.02	0.02	II	
10	03	390	Customer Service and Business Assistance	Local Govt Policy Development	Policy Development	0.05	0.05	1a	
11	03	410	Policy Support	Legislation	Testimony/Mtgs:New/Current Leg	0.50	0.50	1a	
12	03	416	Policy Support	Legislative Activities	Supp/Promote/Influence Legis/Adm	0.05	0.05	1a	
13	03	455	Advance Clean Air Technology	Mobile Sources	Dev/Impl Mobile Source Strategies	0.10	0.10	IX	
14	03	490	Customer Service and Business Assistance	Outreach	Publ Awareness Clean Air Prog	1.00	1.00	1a	
15	03	565	Customer Service and Business Assistance	Public Records Act	Comply w/ Public Req for Info	0.05	0.05	1a	
16	03	650	Develop Rules	Rules	Develop & Implement Rules	0.04	0.04	IV,IX	
17	03	717	Policy Support	Student Interns	Gov Board/Student Intern Program	0.02	0.02	1a	
18	03	855	Operational Support	Web Tasks	Create/edit/review web content	0.03	0.03	1a	

Total	7.00	0.00	7.00
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FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Develop Programs

PROGRAM OBJECTIVE: I

PROGRAM TITLE: AQMP

ORG. UNIT: Executive Office

PROGRAM CODE: 03 010

WORK PROGRAM/OUTPUT DESCRIPTION:

This work program relates to activities associated with the AQMP that demonstrate attainment of state and federal ambient air quality standards and translate this plan into policies and programs to achieve clean air goals while being sensitive to the potential impacts to the regulated community.

PERFORMANCE GOAL(S):

To meet with various federal and state officials, local agency officials, environmentalists, community and business representatives with interest in air quality issues, to develop strategies and receive input on revisions to the AQMP.

MEASURABLE OUTPUT(S):

- Meetings with various working groups, task forces, public consultation and environmental groups to develop strategies and inform the public regarding the AQMP and its related measures.

LEGAL BASIS:

Health & Safety Code Section 40460, et seq.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.05	0.05

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
II Emissions	60 %	60 %
IX Mobile Sources	40 %	40 %

Total Percent	100 %	100 %
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FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Develop Programs

PROGRAM OBJECTIVE: I

PROGRAM TITLE: Admin/SCAQMD Policy

ORG. UNIT: Executive Office

PROGRAM CODE: 03 028

WORK PROGRAM/OUTPUT DESCRIPTION:

This program oversees the SCAQMD's activities towards implementing goals and objectives through sound policies and procedures. The program strives to operate an efficient and cost-effective organization that is responsive to the needs of the Governing Board as well as the community, environmental representatives and business interests within the South Coast Air Basin.

PERFORMANCE GOAL(S):

To continuously be apprised of the agency's operations and assess the agency's goals and objectives as they relate to long-range plans.

MEASURABLE OUTPUT(S):

- Meetings with business, environmental and regulated groups
- Community Forums and Town Hall Meetings
- Various Outreach Program Events
- Manage and provide policy guidance, subject to Governing Board direction, for all agency functions, and administrative support for these functions

LEGAL BASIS:

Health & Safety Code Section 40400, et seq.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	2.00	2.00

<i>Contracts:</i>	FY 13-14 Bud.	FY 14-15 Req.
67450 Professional and Special Services		
Professional & Special Services	\$ 50,000	\$ 50,000
Total Contracts	\$ 50,000	\$ 50,000

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
Ia Allocatable/SCAQMD	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Operational Support

PROGRAM OBJECTIVE: III

PROGRAM TITLE: Admin/Office Management

ORG. UNIT: Executive Office

PROGRAM CODE: 03 038

WORK PROGRAM/OUTPUT DESCRIPTION:

This work program oversees the operation of the Executive Office with regards to scheduling appointments and meetings, handling both incoming and outgoing communications (both written correspondence and telephone calls), budget preparation and tracking, and other sundry activities arising from the demands of the office.

PERFORMANCE GOAL(S):

Effectively manage the daily activities by being responsive to the needs and demands on the Executive Office. To provide interested parties with information on the SCAQMD's goals and objectives and address various environmental concerns from federal, state, government agencies and environmental groups.

MEASURABLE OUTPUT(S):

- Annual Budget Meetings
- Three-Year Budget Forecast Meetings
- Executive Council Meetings
- Executive Staff Meetings
- Telephone Calls
- Written Correspondence

LEGAL BASIS:

Health & Safety Code Section 40400, et seq.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	1.00	1.00

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
Ib Allocatable/Organizational Unit	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Policy Support
PROGRAM OBJECTIVE: II
PROGRAM TITLE: Asthma & Outdoor AQ Consortium
ORG. UNIT: Executive Office
PROGRAM CODE: 03 078

WORK PROGRAM/OUTPUT DESCRIPTION:

Provide support to Consortium on Asthma and Outdoor Air Quality, a consortium established to fund research projects relating to asthma and outdoor air quality.

PERFORMANCE GOAL(S):

To provide administrative support to the Consortium on Asthma and Outdoor Air Quality in a timely and efficient manner.

MEASURABLE OUTPUT(S):

- Prepare agenda for the meetings
- Provide administrative support as needed

LEGAL BASIS:

California Health and Safety Code Sections 41700 and 40702.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.01	0.01

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
Ia Allocatable/SCAQMD	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Policy Support
PROGRAM OBJECTIVE: II
PROGRAM TITLE: Brain Tumor & Air Pollution Foundation
ORG. UNIT: Executive Office
PROGRAM CODE: 03 083

WORK PROGRAM/OUTPUT DESCRIPTION:

At the January 2003 Board meeting, the Chairman addressed three air pollution related concerns and proposed initiatives to address those concerns. One of the initiatives was to support research on the risk of brain cancer relative to air pollution. Since the relationship between the two is not clear for lack of data, SCAQMD, through the Brain Tumor and Air Pollution Foundation, supports research on the epidemiology of brain tumors. The Foundation considers proposals for research and development of novel therapeutics for brain tumors.

PERFORMANCE GOAL(S):

Provide support to the Foundation in the preparation of its Annual Report, in scheduling meetings, in the preparation of the minutes, and in the maintenance of the records of the Foundation.

MEASURABLE OUTPUT(S):

- Annual Board Meetings
- Prepare Minutes of the meeting
- Prepare correspondence related to the Foundation
- Maintain the financial records of the Foundation

LEGAL BASIS:

California Health and Safety Code Sections 41700 and 40702.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.03	0.03

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
Ia Allocatable/SCAQMD	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Policy Support

PROGRAM OBJECTIVE: I

PROGRAM TITLE: Governing Board

ORG. UNIT: Executive Office

PROGRAM CODE: 03 275

WORK PROGRAM/OUTPUT DESCRIPTION:

This work program relates to providing information to the Governing Board and its various Board Committees, including administrative support to the Board Members' participation in activities for and on behalf of the SCAQMD.

PERFORMANCE GOAL(S):

To present to the Governing Board, for adoption or amendment, regulations required to comply with the Clean Air Act (CAA), the State Implementation Plan (SIP) and California law; to seek the public's comments on proposed regulations brought before the Board; to update and apprise the Board on various activities and operations of the SCAQMD; to provide discussion, on a committee level, of the implementation of various efforts to meet certain air quality goals; and to implement Board directives in a timely manner.

MEASURABLE OUTPUT(S):

- Monthly and Special Board Meetings
- Board Meeting Agenda Preparation and Mailings
- Monthly and Special Board Committee Meetings
- Various Board member inquiries and assistance
- Investment Oversight Committee Meetings
- Finance Committee Meetings
- Coordinating Board Member participation and attendance in various technology conferences, environmental summits, forums and task force meetings on behalf of the SCAQMD
- Monthly newsletters of Board Members on SCAQMD related activities
- Board Assistants Briefings
- Board Member Retreats
- Mobile Board Meeting

LEGAL BASIS:

Health & Safety Code Section 40420, et seq.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	1.60	1.60

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
Ia Allocatable/SCAQMD	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Policy Support
PROGRAM OBJECTIVE: III
PROGRAM TITLE: Advisory Group/Governing Board
ORG. UNIT: Executive Office
PROGRAM CODE: 03 276

WORK PROGRAM/OUTPUT DESCRIPTION:

This work program provides information and support to the Governing Board regarding the activities of its supporting Advisory Groups (AQMP, Home Rule, Local Government and Small Business Assistance, Scientific Technical and Modeling Peer Review, and Technology Advancement); Task Forces (Environmental Justice, Permit Streamlining and Recordkeeping); and Advisory Boards in response to the Chairman's Initiatives (Asthma & Outdoor Air Quality Consortium Advisory Board, Brain Tumor & Air Pollution Foundation Board, and Marine Ports Committee).

PERFORMANCE GOAL(S):

Interaction with, attendance at and support of Advisory Groups and Foundations established by the Board.

MEASURABLE OUTPUT(S):

- Advisory Group Meetings
- Periodic Summary Reports on various SCAQMD activities
- Technology Advancements, Air Pollution and Small Business Conferences
- Consortiums, Advisory Boards and Foundation meetings on the Chairman's Initiatives

LEGAL BASIS:

Health & Safety Code Sections 40428, 40420, et seq.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.05	0.05

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
Ia Allocatable/SCAQMD	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Policy Support
PROGRAM OBJECTIVE: I
PROGRAM TITLE: Interagency Liaison
ORG. UNIT: Executive Office
PROGRAM CODE: 03 381

WORK PROGRAM/OUTPUT DESCRIPTION:

This program provides interagency staff coordination on air quality issues with organizations such as CARB, U.S. EPA, Legislative and Congressional bodies, air pollution control districts and organizations such as CAPCOA, NACAA, and SCAG.

PERFORMANCE GOAL(S):

To provide forums that allows the exchange of ideas by various air pollution control districts and environmental organizations on air quality.

MEASURABLE OUTPUT(S):

- Meetings with U.S. EPA, CARB and other federal, state and local agencies in California or Washington, D.C.
- Meetings with CAPCOA and NACAA

LEGAL BASIS:

Health & Safety Code Section 40412, et seq.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.40	0.40

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
Ia Allocatable/SCAQMD	60 %	100 %
IX Mobile Sources	40 %	0 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Develop Rules
PROGRAM OBJECTIVE: I
PROGRAM TITLE: Credit Generation Programs
ORG. UNIT: Executive Office
PROGRAM CODE: 03 385

WORK PROGRAM/OUTPUT DESCRIPTION:

This work program oversees implementation of the emissions trading program entitled Regional Clean Air Incentives Market (RECLAIM) and rule development for Emission Reduction Credit (ERC) generation to achieve federal and state ambient air quality standards in a manner that is cost-effective and protective of public health while promoting economic development and business retention.

PERFORMANCE GOAL(S):

To continue with the implementation of the RECLAIM program and make necessary changes as deemed appropriate by staff to meet the needs of the current situation in the state and in the trading market. To further explore and design similar credit trading programs wherever applicable.

MEASURABLE OUTPUT(S):

- Various meetings annually with members of the regulated community on the mechanism of intercredit trading

LEGAL BASIS:

Health & Safety Code Section 39616.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.02	0.02

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
II Emissions	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Customer Service and Business Assistance

PROGRAM OBJECTIVE: I

PROGRAM TITLE: Local Government Policy Development

ORG. UNIT: Executive Office

PROGRAM CODE: 03 390

WORK PROGRAM/OUTPUT DESCRIPTION:

This work program provides coordination and assistance to local governments in the development of programs and policies related to air quality.

PERFORMANCE GOAL(S):

To assist representatives of the local and regional governments in the development of air quality policies and programs to timely meet state and federal schedules and deadlines.

MEASURABLE OUTPUT(S):

- Meetings with local and regional government officials in the Basin on proposed regulations and programs affecting cities and communities

LEGAL BASIS:

Health & Safety Code Section 40412, et seq.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.05	0.05

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
Ia Allocatable/SCAQMD	60 %	100 %
IX Mobile Sources	40 %	0 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Policy Support
PROGRAM OBJECTIVE: I
PROGRAM TITLE: Legislation
ORG. UNIT: Executive Office
PROGRAM CODE: 03 410

WORK PROGRAM/OUTPUT DESCRIPTION:

This work program provides liaison with the Board’s Legislative Committee and keeps the Committee informed of air quality-related legislation currently developing in the California legislature and in Congress. The program provides a vehicle by which the SCAQMD is instrumental in the introduction of legislation to benefit the South Coast Air Basin.

PERFORMANCE GOAL(S):

To closely monitor developments in the state Legislature and in Congress and prepare letters and testimonies in support of air quality legislation.

MEASURABLE OUTPUT(S):

- Legislative Committee Meetings
- Hearings and testimonial presentations before congressional and legislative bodies
- Meetings for the preparation and introduction of legislation

LEGAL BASIS:

Health & Safety Code Section 40400, et seq.; 40412.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.50	0.50

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
Ia Allocatable/SCAQMD	50 %	100 %
IX Mobile Sources	50 %	0 %

Total Percent	100 %	100 %
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FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Policy Support
PROGRAM OBJECTIVE: I
PROGRAM TITLE: Legislative Activities
ORG. UNIT: Executive Office
PROGRAM CODE: 03 416

WORK PROGRAM/OUTPUT DESCRIPTION:

This work program relates directly to activities conducted on specific legislation as it affects air quality issues in the SCAQMD.

- Prepare and present comments on proposed state legislation.
- Prepare proposals for new state and federal legislation.
- Prepare and present comments to State Legislature, CARB, and other state agencies as well as federal bodies on proposed air quality regulatory actions.

PERFORMANCE GOAL(S):

- Be aware of proposed legislation to assure that air quality concerns are not compromised.
- Consider amendments to current legislation as a means of strengthening or clarifying SCAQMD authority or funding to improve air quality in the region.
- Assure that CARB and other state agencies are apprised of SCAQMD's concerns on their proposed regulatory actions.
- Provide testimony before congressional and legislative bodies in support of legislation beneficial to improving air quality in the South Coast Air Basin.

MEASURABLE OUTPUT(S):

- Attend meetings with state legislators on specific bills.
- Review and analyze proposed legislations.
- Prepare letters of support and/or comments regarding specific legislations.
- Testify at state hearings in Sacramento
- Prepare proposals for new state legislation.
- Letters and testimonies prepared in support of state air quality-related legislation.

LEGAL BASIS:

California Government Code Section 53060.5 and provisions of the Political Reform Act (Government Code Sections 86100et seq.).

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.05	0.05

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
Ia Allocatable/SCAQMD	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Advance Clean Air Technology

PROGRAM OBJECTIVE: I

PROGRAM TITLE: Mobile Sources

ORG. UNIT: Executive Office

PROGRAM CODE: 03 455

WORK PROGRAM/OUTPUT DESCRIPTION:

This activity is associated with the regulation of emissions from on-road vehicles and off-road mobile equipment and with seeking alternative methods of achieving clean air through incentives offered for attaining the desired emission credits.

PERFORMANCE GOAL(S):

To meet with various federal and state agency officials, environmentalists, and business representatives to discuss alternatives in reducing emissions from mobile sources.

MEASURABLE OUTPUT(S):

- Meetings to receive input on mobile source emission reduction programs
- Meetings with the agencies and organizations to encourage the use and development of alternative sources of energy.

LEGAL BASIS:

Health & Safety Code Sections 40918(a)(6), 40448.5, et seq.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.10	0.10

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
IX Mobile Sources	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Customer Service and Business Assistance

PROGRAM OBJECTIVE: II

PROGRAM TITLE: Outreach

ORG. UNIT: Executive Office

PROGRAM CODE: 03 490

WORK PROGRAM/OUTPUT DESCRIPTION:

This work program relates to increasing public awareness and understanding of SCAQMD programs and goals through outreach activities, appearances, briefings, speeches and presentations, community meetings and forums, and administrative support of these functions.

PERFORMANCE GOAL(S):

To educate and inform the public about air quality programs and receive input on concerns related to compliance with regulations, permitting process, emission fee structure, and the specific enforcement process.

MEASURABLE OUTPUT(S):

- Town Hall Meetings and Community Forums
- Speeches and presentations at various conferences, seminars, public announcement events, press conferences and briefings, and other activities related to public awareness of SCAQMD programs
- Community Council Meetings

LEGAL BASIS:

Health & Safety Code Section 40400, et seq.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	1.00	1.00

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
Ia Allocatable/SCAQMD	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Customer Service and Business Assistance

PROGRAM OBJECTIVE: III

PROGRAM TITLE: Public Records Act

ORG. UNIT: Executive Office

PROGRAM CODE: 03 565

WORK PROGRAM/OUTPUT DESCRIPTION:

This work program provides for activities related to public records act requests.

PERFORMANCE GOAL(S):

To provide service to various sectors of the community requesting information regarding the activities of the SCAQMD.

MEASURABLE OUTPUT(S):

- Responses to public records requests for various programs.

LEGAL BASIS:

Government Code Section 6250, et seq.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.05	0.05

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
Ia Allocatable/SCAQMD	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Develop Rules

PROGRAM OBJECTIVE: I

PROGRAM TITLE: Rules

ORG. UNIT: Executive Office

PROGRAM CODE: 03 650

WORK PROGRAM/OUTPUT DESCRIPTION:

This work program oversees the development of new and amended regulations, and the administration and implementation of rules that were approved by the Board to achieve compliance with state and federal clean air standards as proposed by the Clean Air Act.

PERFORMANCE GOAL(S):

To involve the regulated community in the development of rule proposals and amend existing rules, present these rules to the Governing Board for adoption, and implement the emission reduction strategies identified in the AQMP.

MEASURABLE OUTPUT(S):

- Meetings to receive input from various business and industry representatives, environmental and trade groups, as well as elected officials on activities associated with rule development.
- New and amended regulations presented to the Governing Board.

LEGAL BASIS:

Health & Safety Code Section 40440, et seq.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.04	0.04

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
II Emissions	95 %	0 %
IV Annual Operating Fees	0 %	95 %

IX Mobile Sources	5 %	5 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Policy Support

PROGRAM OBJECTIVE: III

PROGRAM TITLE: Student Interns

ORG. UNIT: Executive Office

PROGRAM CODE: 03 717

WORK PROGRAM/OUTPUT DESCRIPTION:

This work program oversees the implementation of programs relating to the Children's Air Quality Agenda, proposed by the Board to protect children from disproportionate health effects of air pollution. In particular, the program oversees the Student Intern Program which provides young adults with the opportunity to receive hands-on training in air chemistry, meteorology, compliance, public administration or other fields by interning within the SCAQMD organization.

PERFORMANCE GOAL(S):

Successfully implement a year-round internship program within SCAQMD that trains young adults in the air quality field by providing them with work experience and mentoring in areas such as laboratory planning, technology advancement, planning, and finance.

MEASURABLE OUTPUT(S):

- Working with Human Resources, evaluation of prospective candidates recommended by the Board to match their skills and interest with a specific unit within SCAQMD.
- Paperwork to assign the candidates to the appropriate organizational unit.
- Individual evaluation sheets completed by the student interns pertaining to the program.
- Social gathering between the student interns and the Board during the internship duration.
-

LEGAL BASIS:

Health and Safety Code Section 40440, et seq.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.02	0.02

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
Ia Allocatable/SCAQMD	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Operational Support

PROGRAM OBJECTIVE: II

PROGRAM TITLE: Web Tasks

ORG. UNIT: Executive Office

PROGRAM CODE: 03 855

WORK PROGRAM/OUTPUT DESCRIPTION:

Prepare and review materials for posting to SCAQMD's internet and/or intranet website. Review web content frequently to assure that information is up-to-date.

PERFORMANCE GOAL(S):

Prepare and review web materials in a timely manner such that legal requirements are met and to provide an online resource for the public and for staff.

MEASURABLE OUTPUT(S):

Prepare for posting on the web the Administrative Committee agenda
Prepare for posting the Bios for Board Members and Management staff.
Prepare for posting and revisions the yearly schedules related to Board meetings, Board Committees and Board Assignments.

LEGAL BASIS:

Health & Safety Code 40448(c) office of public advisor (general outreach).

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.03	0.03

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
Ia Allocatable/SCAQMD	100 %	100 %
Total Percent	100 %	100 %

CLERK OF THE BOARDS

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

#	Program Code	Program Category	Goal	Program	Activities	FY 2013-14	FTEs +/-	FY 2014-15	Revenue Categories
1	17 024	Operational Support	III	Admin/SCAQMD/GB/HB Mgmt	Admin Governing/Hearing Brds	1.25		1.25	1a,VII,XV
2	17 275	Operational Support	III	Governing Board	Attend/Record/Monitor Meetings	1.40		1.40	1a
3	17 364	Ensure Compliance	I	Hearing Board/Abatement Orders	Attn/Recrd/Monitr Mtgs	0.10		0.10	IV
4	17 365	Ensure Compliance	I	Hearing Board/Variiances/Appeal	Attend/Record/Monitor HB Mtgs	3.20		3.20	IV,V,VII
5	17 565	Customer Service and Business Assistance	III	Public Records Act	Comply w/ Public Rec Requests	0.02		0.02	1a
6	17 855	Ensure Compliance	II	Web Tasks	Create/edit/review web content	0.03		0.03	1a
Total						6.00	0.00	6.00	

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Operational Support
PROGRAM OBJECTIVE: III
PROGRAM TITLE: Admin/SCAQMD/GB/HB Mgmt
ORG. UNIT: Clerk of the Boards
PROGRAM CODE: 17 024

WORK PROGRAM/OUTPUT DESCRIPTION:

This activity provides program management for the daily operation of the SCAQMD's Governing and Hearing Boards; planning, developing, coordinating and managing support personnel; preparing policies and procedures manuals and incorporating changes to hearing board rules/procedures as determined by the Hearing Board during monthly general meetings; extensive liaison and coordination responsibilities with Board members, AQMD personnel, the public and representatives of a variety of public agencies and private organizations; and preparation of annual and three-year Hearing Board budget requests. This activity also involves the coordination for Hearing Board member recruitment, handling special projects, studies and reports as requested; the acceptance and processing of petitions requesting Regulation XII Hearings, request for administrative/public records; claims against the AQMD for damages or indemnity; and miscellaneous legal documents (subpoenas, writs of mandate, etc.).

PERFORMANCE GOAL(S):

Efficient management of the Clerk of the Boards operations, properly noticed and monitored hearings, adhere to legal requirements, and timely processing of documents.

MEASURABLE OUTPUT(S):

- 6 Reports of General Meeting Actions
- 23 Monthly Statistics and Reports on Hearing Board Actions on Cases
- 2 Annual and Three-Year Budgets Prepared
- 30-40 Subpoenas, Public/Administrative Records Requests, Claims against the AQMD Processed
- 130-140 Expense claims prepared

LEGAL BASIS:

Health and Safety Code Sections 40707, 40452(d), and 40864.
Brown Act (Government Code Section 54950 et seq.)

Public Records Act (Government Code Section 6250 et seq.)

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	1.25	1.25

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
Ia Allocatable/SCAQMD	20 %	20 %
VII Hearing Board	80 %	71 %
XV California Air Resources Board Subvention	0 %	9 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Operational Support

PROGRAM OBJECTIVE: III

PROGRAM TITLE: Governing Board

ORG. UNIT: Clerk of the Boards

PROGRAM CODE: 17 275

WORK PROGRAM/OUTPUT DESCRIPTION:

Holding and monitoring public meetings of the SCAQMD's Governing Board are required by California Health and Safety Code Sections 40725 - 40728. The Board will meet 12 to 15 times during each fiscal year. The activities associated with the Governing Board include the preparation of minutes, agendas, resolutions and notices; clerical support where needed; and monitoring and recording Governing Board meetings.

PERFORMANCE GOAL(S):

Summary minutes and Board agendas are prepared monthly; meeting/hearing notices are prepared as required; resolutions are prepared within two days of adoption.

MEASURABLE OUTPUT(S):

- 24-30 Summary Board Agendas/Minutes Prepared
- 30-40 Meeting/Hearing Notices Prepared
- 20-30 Board Resolutions Prepared
- 12-15 Board Meetings Attended/Monitored/Recorded

LEGAL BASIS:

Health and Safety Code Sections 40725-40728
Brown Act (Government Code Section 54950 et seq.)
Public Records Act (Government Code Section 6250 et seq.)

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	1.40	1.40

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
Ia Allocatable/SCAQMD	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Ensure Compliance

PROGRAM OBJECTIVE: I

PROGRAM TITLE: Hearing Board/Abatement Orders

ORG. UNIT: Clerk of the Boards

PROGRAM CODE: 17 364

WORK PROGRAM/OUTPUT DESCRIPTION:

Holding public hearings of the Hearing Board is required by California Health and Safety Code Sections 40820-40828. The Hearing Board is an adjudicatory body created by the California State Legislature to hear petitions for variances, requests for orders for abatement, and certain permit disputes. The Board consists of five members and five alternate members appointed by the Governing Board. The activities associated with the Hearing Board regarding orders for abatement include the acceptance of filing of petitions; preparation and distribution of notices; monitoring and recording of hearings; preparation of Minute Orders and Findings and Decisions of the Board; and general clerical support for the Board.

PERFORMANCE GOAL(S):

Submit findings and decisions within 30 days of Hearing Board decision to CARB; all other documents are processed at time of receipt.

MEASURABLE OUTPUT(S):

- 55 Attended/monitored/recorded Hearings and Pre-hearing Conferences
- 65 Processed Petitions
- 60 Prepared Notices
- 100 Prepared Minute Orders, Findings & Decisions, and Pre-hearing Documentation

LEGAL BASIS:

Health and Safety Code sections 40808, 40823, 40860, 40864, and 42450-42454
Brown Act (Government Code Section 54950 et seq.)
Public Records Act (Government Code Section 6250 et seq.)

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.10	0.10

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
IV Annual Operating Fees	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Ensure Compliance
PROGRAM OBJECTIVE: I
PROGRAM TITLE: Hearing Board/Variances/Appeal
ORG. UNIT: Clerk of the Boards
PROGRAM CODE: 17 365

WORK PROGRAM/OUTPUT DESCRIPTION:

Holding public hearings of the Hearing Board is required by California Health and Safety Code Sections 40820 - 40828. The Hearing Board is an adjudicatory body created by the California State Legislature to hear petitions for variances, requests for orders of abatement, and certain permit disputes. The Board consists of five members and five alternate members appointed by the Governing Board. The activities associated with the Hearing Board regarding variances and appeals include the acceptance for filing of petitions; preparation and distribution of notices, agendas and calendars; monitoring and recording of hearings; preparation of minute orders, and findings and decisions of the Board; collection of fees; and general clerical support for the Board.

PERFORMANCE GOAL(S):

Submit minute orders and findings and decisions within 30 days of Hearing Board decision to CARB; all other documents are processed at time of receipt.

MEASURABLE OUTPUT(S):

- 75 Attended/monitored/recorded hearings and pre-hearing conferences
- 95 Processed Petitions
- 75 Prepared Notices
- 105 Prepared Minute Orders, Findings & Decisions, and Pre-hearing documentation and memos
- 210 Daily Agendas and Monthly Calendars

LEGAL BASIS:

Health and Safety Code Sections 40502, 40823, 40860, 40864, 40808, and 42302
Brown Act (Government Code Section 54950 et seq.)
Public Records Act (Government Code Section 6250 et seq.)

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	3.20	3.20

<i>Contracts:</i>	FY 13-14 Bud.	FY 14-15 Req.
67450 Professional and Special Services		
Professional Interpreter Services (8 meetings @ \$800/mt	\$ 6,400	\$ 6,400
Outside Legal Contract	\$ 15,000	\$ 15,000
Court Reporting, Audiovisual, and/or Security Services (\$ 4,000	\$ 4,000
Total Contracts	\$ 25,400	\$ 25,400

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
IV Annual Operating Fees	0 %	5 %
V Federal Grants/Other Federal Revenue	8 %	6 %
VII Hearing Board	92 %	89 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Customer Service and Business Assistance

PROGRAM OBJECTIVE: III

PROGRAM TITLE: Public Records Act

ORG. UNIT: Clerk of the Boards

PROGRAM CODE: 17 565

WORK PROGRAM/OUTPUT DESCRIPTION:

Preparation of Public Records.

PERFORMANCE GOAL(S):

Comply with all requests received within the time schedule requested.

MEASURABLE OUTPUT(S):

2 Public records requests received

LEGAL BASIS:

Government Code Section 6250 et seq.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.02	0.02

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
Ia Allocatable/SCAQMD	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Ensure Compliance

PROGRAM OBJECTIVE: II

PROGRAM TITLE: Web Tasks

ORG. UNIT: Clerk of the Boards

PROGRAM CODE: 17 855

WORK PROGRAM/OUTPUT DESCRIPTION:

Prepare and review materials for posting to SCAQMD's internet and/or intranet website.

PERFORMANCE GOAL(S):

Prepare and review materials for posting to Hearing Board and Governing Board web pages, including weekly updates to Hearing Board case calendar and agenda for monthly Governing Board meetings, to provide an online resource for the public and for staff.

LEGAL BASIS:

Health & Safety Code 40448(c) office of public advisor (general outreach).

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.03	0.03

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
Ia Allocatable/SCAQMD	100 %	100 %
Total Percent	100 %	100 %

MEDIA OFFICE

Media Office Work Program by Office						
#	Program Code	Program Category	Goal	Program	Activities	Revenue Categories
1	20	494	Policy Support	Outreach/Media	Edits, Brds., Talk shows, Commercl	1a, IX
2	20	855	Operational Support	Web Tasks	Create/edit/review web content	1a
					Total	
					3.00	0.00
						3.00

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Policy Support

PROGRAM OBJECTIVE: II

PROGRAM TITLE: Outreach/Media

ORG. UNIT: Media Office

PROGRAM CODE: 20 494

WORK PROGRAM/OUTPUT DESCRIPTION:

- Help achieve clean air goals through building awareness and understanding of air quality issues
- Serve as official SCAQMD liaison to all news media
- Reinforce and build AQMD's reputation in the local, national and international arena as a leader of innovative air pollution control programs and environmental justice.
- Help inform news media and the public about how individuals can help clean the air, and encourage individuals to take specific actions to improve air quality.

PERFORMANCE GOAL(S):

- Develop and implement a comprehensive media plan to widely disseminate information on SCAQMD to the media and the general public
- Develop and execute proactive media and public relations campaigns to increase public awareness of AQMD, current air quality impacts and AQMD efforts to clean the air.
- Prepare timely and accurate responses to news media inquiries.
- Plan and execute a wide range of media and special events to announce and highlight AQMD programs, such as advanced technology demonstration projects.

MEASURABLE OUTPUT(S):

- Respond to inquiries from all news media, including newspaper, radio and television as well as Internet-based news sites, blogs, magazines, books, etc.
- Coordinate and conduct interviews with the media.
- Draft news releases, letters to the editor, op-eds, press statements, talking points, fact sheets, and other documents to inform the media and the public about AQMD programs and policies.
- Collaborate in the production of videos including public service announcements, short videos and longer films to help promote AQMD's programs, goals and objectives.
- Monitor news stories about AQMD on a daily basis. Circulate stories to AQMD executives and managers as appropriate. Compile on a monthly

basis a record of news stories on SCAQMD.

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LEGAL BASIS:

Health and Safety Code Section 40412.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	2.96	2.96

<i>Contracts:</i>	FY 13-14 Bud.	FY 14-15 Req.
67450 Professional and Special Services		
Graphics, Printing & Outreach Materials	\$ 4,000	\$ 4,000
Photographic & Video Services	\$ 5,000	\$ 5,000
Radio/Television Monitoring	\$ 10,000	\$ 11,000
News Release Services	\$ 7,000	\$ 9,000
Total Contracts	\$ 26,000	\$ 29,000

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
Ia Allocatable/SCAQMD	75 %	75 %
IX Mobile Sources	25 %	25 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Operational Support

PROGRAM OBJECTIVE: II

PROGRAM TITLE: Web Tasks

ORG. UNIT: Media Office

PROGRAM CODE: 20 855

WORK PROGRAM/OUTPUT DESCRIPTION:

Review and prepare news releases, news stories and other materials for posting to SCAQMD's website (www.aqmd.gov). Develop and maintain program-specific websites such as www.healthyhearth.org, www.cleanairchoices.org, etc. Review web content frequently to assure that information is up-to-date.

PERFORMANCE GOAL(S):

Prepare and review web materials in a timely manner such that legal requirements are met and to provide an online resource for the public and for staff.

MEASURABLE OUTPUT(S):

Prepare news releases, air quality news briefs and other materials for posting on www.aqmd.gov
Develop and maintain program-specific websites including www.cleanairchoices.org, www.healthyhearth.org and www.TheRightToBreathe.org

LEGAL BASIS:

Health & Safety Code 40412

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.04	0.04

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
Ia Allocatable/SCAQMD	100 %	100 %
Total Percent	100 %	100 %

LEGAL

**Legal
Work Program by Office**

#	Program Code	Program Category	Goal	Program	Activities	FTEs +/-		Revenue Categories
						FY 2013-14	FY 2014-15	
1	08	001	Advance Clean Air Technology	AB2766/Mob Src/Legal Advice	AB2766 Leg Adv: Trans/Mob Source	0.05	0.05	IX
2	08	003	Advance Clean Air Technology	AB2766/MSRC	Legal Advice: MSRC Prog Admin	0.10	0.05	IX
3	08	009	Develop Programs	AB 1318 Mitigation	AB 1318 Projects Adm/Impl	0.05	0.05	XVII
4	08	010	Develop Programs	AQMP	AQMP Revision/CEQA Review	0.10	0.10	IV,IX
5	08	025	Operational Support	Admin/SCAQMD-Legal Research	Legal Research/Staff/Exec Mgmt	1.25	1.25	1a
6	08	038	Operational Support	Admin/Office Management	Attorney Timekeeping/Perf Eval	2.75	0.75	1b
7	08	071	Operational Support	Arch Ctgs - Admin	Rule Dev/TA/Reinterpretations	1.40	1.40	XVIII
8	08	072	Ensure Compliance	Arch Ctgs - End User	Case Dispo/Rvw, Track, Prep NOVs	0.05	0.05	XVIII
9	08	073	Ensure Compliance	Arch Ctgs - Other	Case Dispo/Rvw, Track, Prep NOVs	0.50	(0.30)	XVIII
10	08	102	Operational Support	CEQA Document Projects	CEQA Review	0.75	0.25	II,III,IX
11	08	115	Ensure Compliance	Case Disposition	Trial/Dispo-Civil Case/Injunct	6.00	6.00	II,IV,V,VI,XV
12	08	131	Advance Clean Air Technology	Clean Fuels/Legal Advice	Legal Advice: Clean Fuels	0.05	0.05	VIII
13	08	154	Ensure Compliance	Compliance/NOV Administration	Review/Track/Prep NOVs/MSAs	1.20	1.20	IV
14	08	185	Ensure Compliance	Database Management	Support IM/Dev Tracking System	0.20	0.20	IV
15	08	227	Operational Support	Employee/Employment Law	Legal Advice: Employment Law	1.00	1.00	1a
16	08	275	Operational Support	Governing Board	Legal Advice:Attend Board/Cmte Mtgs	1.00	1.00	1a
17	08	366	Ensure Compliance	Hearing Board/Legal	Hear/Dispo-Variant/Appeal/Rev	2.80	2.80	IV
18	08	380	Ensure Compliance	Interagency Coordination	Coordinate with Other Agencies	0.25	0.25	II,V
19	08	401	Operational Support	Legal Advice/SCAQMD Programs	General Advice: Contracts	2.50	(0.50)	1a
20	08	402	Ensure Compliance	Legal Advice/Legislation	Legal Support/Rep on Legal Matter	0.25	(0.15)	1a
21	08	403	Ensure Compliance	Legal Rep/Litigation	Prep/Hearing/Disposition	3.60	(0.10)	1a,II
22	08	404	Customer Service and Business Assistance	Legal Rep/Legislation	Draft Legis/SCAQMD Position/Mtgs	0.05	0.05	II,IX
23	08	416	Policy Support	Legislative Activities	Lobbying:Supp/Promote/influence Legis/Adm	0.10	0.10	1a
24	08	457	Advance Clean Air Technology	Mob Src/C Moyer/Leg Advice	Moyer/Implem/Program Dev	0.20	0.20	IX
25	08	465	Ensure Compliance	Mutual Settlement	Mutual Settlement Program	3.00	3.00	IV
26	08	516	Timely Review of Permits	Permit Processing/Legal	Legal Advice: Permit Processing	0.25	(0.10)	III
27	08	565	Customer Service and Business Assistance	Public Records Act	Comply w/ Public Rec Requests	0.50	0.50	1a
28	08	651	Develop Rules	Rules/Legal Advice	Legal Advice: Rules/Draft Regs	0.75	0.25	II
29	08	661	Develop Rules	Rulemaking/RECLAIM	RECLAIM Legal Adv/Related Iss	0.10	(0.05)	II
30	08	681	Customer Service and Business Assistance	Small Business/Legal Advice	Legal Advice: SB/Fee Review	0.10	(0.05)	II,III
31	08	717	Policy Support	Student Interns	Gov Board/Student Intern Program	0.30	(0.10)	1a
32	08	770	Ensure Compliance	Title V	Leg Advice: Title V Prog/Perm Dev	0.05	0.05	II,IV
33	08	772	Timely Review of Permits	Title V Permits	Leg Advice: New Source Title V Permit	0.10	(0.05)	III
34	08	791	Ensure Compliance	Toxics/AB2588	AB2588 Legal Advice: Plan & Impl	0.05	0.05	X
35	08	805	Ensure Compliance	Training	Continuing Education/Training	0.50	0.50	1b
36	08	825	Operational Support	Union Negotiations	Legal Adv: Union Negotiations	0.05	0.05	1a
37	08	826	Operational Support	Union Steward Activities	Rep Employees in Grievance Act	0.05	0.05	1a

Total	32.00	0.00	32.00
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FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Advance Clean Air Technology

PROGRAM OBJECTIVE: I

PROGRAM TITLE: AB2766/Mob Src/Legal Advice

ORG. UNIT: Legal

PROGRAM CODE: 08 001

WORK PROGRAM/OUTPUT DESCRIPTION:

Legal provides legal advice on SCAQMD authority and responsibility respecting fleet rules, transportation controls, conformity, CEQA analysis of transportation impacts, responsibilities of other agencies regarding transportation controls, proposed legislation, implementation of on-road vehicle rules (Regulations XVI, XIX and XXII), and the fleet rules, and potential alternatives to traditional transportation controls such as market incentive mechanisms. The 2012 AQMP also includes several indirect source control measures, on which work is continuing. This program separately tracks direct transportation programs work as distinguished from work that may be partially funded by mobile source revenues, such as planning and air monitoring.

PERFORMANCE GOAL(S):

Provide legal advice to support development, adoption, and implementation of fleet rules and indirect source rules; review all internal draft rules to ensure legal authority, enforceability, clarity, and adequacy to meet legal requirements; and provide legal advice to mobile source credit programs, Rule 2202, and the AQIP.

MEASURABLE OUTPUT(S):

- 10 Policy committee and workshop meetings
- 8 Advice letters and memoranda

LEGAL BASIS:

State law authorizes the SCAQMD to implement transportation control measures as needed to carry out the California Clean Air Act plan. (Health & Safety Code §40717 and to adopt indirect source controls, §40716.) The SCAQMD also has adopted fleet rules which reduce toxic emissions from diesel. The rules are authorized by Health & Safety Code section 40447.5. The federal Clean Air Act requires the adoption of reasonably available transportation control measures (§172(c)(1)), transportation control measures to offset growth in emissions due to growth in VMT (§182(d)(1)(A)), and a SIP revision requiring employers of 100 or

more to increase average passenger occupancy by 25% over the average in the area (§182(d)(1)(B)), or equivalent measures. In December 1995, the SCAQMD Board adopted Rule 2202, On-Road Vehicle Mitigation Options, replacing previous Rules 1501 and 1501.1 to satisfy these requirements. SB 836, adopted in 1996, requires implementation of voluntary ridesharing measures or other measures in lieu of Rule 2202 for worksites with fewer than 250 employees, and requires the SCAQMD to help monitor and assess the effectiveness of this program. SB 432, adopted in 1997, requires permanent change of the Rule 2202 threshold to 250 employees. SCAQMD staff maintains active programs to implement Rule 2202 and to provide outreach to cities regarding use of their AB 2766 funds. Legal advice is also required for implementation of the AQIP under Rule 2202. SCAQMD is proposing several indirect source rules, which will affect mobile source emissions.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.05	0.05

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
IX Mobile Sources	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Advance Clean Air Technology

PROGRAM OBJECTIVE: I

PROGRAM TITLE: AB2766/MSRC

ORG. UNIT: Legal

PROGRAM CODE: 08 003

WORK PROGRAM/OUTPUT DESCRIPTION:

Legal provides legal advice regarding the administration of the AB 2766 Discretionary Fund and includes reviewing contracts, resolving legal problems in contract monitoring and enforcement, advising on open meetings law, Public Records Act, etc., and serving as committee counsel at each meeting. Expenses under the program are reimbursed from MSRC AB 2766 funds.

PERFORMANCE GOAL(S):

Complete review of 80% of AB 2766 contracts within eight (8) business days of receipt from Procurement Manager; provide required legal assistance in support of MSRC programs within amounts budgeted for MSRC; and support Mobile Source Air Pollution Reduction Review Committee (MSRC) by serving as legal counsel at all MSRC meetings and meetings of the statutorily mandated Technical Advisory Committee (TAC).

MEASURABLE OUTPUT(S):

- 100 AB2766 contracts and contract modifications
- 32 MSRC and TAC interagency meetings

LEGAL BASIS:

Health and Safety Code Section 44243 requires 30% of the funds received by the SCAQMD from vehicle registration fees under AB 2766 to be distributed pursuant to a work program developed by the MSRC and adopted by the SCAQMD Board. All funds are to be used to provide grants for projects to reduce air pollution from motor vehicles (Health & Safety Code §44243(c)). The MSRC consists of representatives of eight transportation and air quality planning agencies (Health & Safety Code §44244). The MSRC requires advice concerning contracting principles, the Political Reform Act (Gov. Code §87100 et seq.), the Brown Act (Open Meetings Law) (Gov. Code §54950 et seq.), and the Public Records Act (Gov. Code §6250 et seq.), among other issues. SCAQMD staff administers contract negotiation and administration for the MSRC. Legal advice is also provided to staff in carrying

out these mandates.

WORK PROGRAM ACTIVITY CHANGES:

The FTEs assigned to this work program are being increased to better reflect actual staff time.

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.10	0.15

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
IX Mobile Sources	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Develop Programs

PROGRAM OBJECTIVE: I

PROGRAM TITLE: AB 1318 Mitigation

ORG. UNIT: Legal

PROGRAM CODE: 08 009

WORK PROGRAM/OUTPUT DESCRIPTION:

This program tracks the administrative costs incurred in executing and monitoring the AB 1318 mitigation fund contracts with entities that are implementing emission reduction projects.

PERFORMANCE GOAL(S):

Complete execution of all AB 1318 mitigation fund contracts.

MEASURABLE OUTPUT(S):

35 AB 1318 contracts and contract modifications

LEGAL BASIS:

AB 1318 (2009) authorized the SCAQMD to assess mitigation fees on the Sentinel Power Plant for the use of internal bank offsets, and required the funds (except up to 5% administrative costs) to be spent on reducing emissions.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.05	0.05

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
XVII Other Revenue	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Develop Programs

PROGRAM OBJECTIVE: I

PROGRAM TITLE: AQMP

ORG. UNIT: Legal

PROGRAM CODE: 08 010

WORK PROGRAM/OUTPUT DESCRIPTION:

Legal advises Planning staff and reviews documents such as plans, CEQA documents, and socioeconomic assessments to ensure compliance with statutory requirements.

PERFORMANCE GOAL(S):

Render timely and complete legal advice respecting issues arising out of new federal standards, especially those for ozone and PM2.5, as well as work on the AQMP update and SIP submittal/SIP revisions; advise and monitor socioeconomic analyses to ensure compliance with statute and Board policy; and work with CEQA staff to assist in timely and thorough preparation of environmental analysis.

MEASURABLE OUTPUT(S):

20 Miscellaneous planning assignments

LEGAL BASIS:

State and federal law require periodic updates of the air quality management plan (Clean Air Act §110; Health & Safety Code §40925). Also, CEQA documents are required to be prepared for projects where the SCAQMD is lead agency, including the AQMP (Public Resources Code §21000, et seq.).

WORK PROGRAM ACTIVITY CHANGES:

The FTEs assigned to this work program are being increased to better reflect actual staff time.

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.10	0.20

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
II Emissions	60 %	0 %
IV Annual Operating Fees	0 %	60 %
IX Mobile Sources	40 %	40 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Operational Support

PROGRAM OBJECTIVE: III

PROGRAM TITLE: Admin/Office Management

ORG. UNIT: Legal

PROGRAM CODE: 08 038

WORK PROGRAM/OUTPUT DESCRIPTION:

Administration of the Legal Office requires preparation of the budget, timekeeping, preparation of performance evaluations, supervising law clerks, routing and tracking assignments, maintaining files, and clerical support. In addition, staff meetings and continuing education are necessary to ensure knowledgeable representation. The primary usage of this category is for clerical work staff is performing which cannot be accurately attributed to any particular program code, e.g., filing, maintaining the opinion and assignment tracking systems.

The program includes preparing performance evaluations, training, counseling employees, conducting hiring interviews, and other administrative tasks, such as preparation of expense claims; training approvals; travel arrangements; controlling office supplies and equipment, planning, forecasting, and preparing of the budget and monitoring contracts within the division for budgetary purposes.

PERFORMANCE GOAL(S):

Offer sufficient “in-house” continuing legal education such that each attorney could complete at least 50% of annual average hours (i.e., six hours) through SCAQMD resources. Offer the classes and required written materials to interested AQMD staff.

Each attorney and secretary provide updates to assignment tracking as of the first of each month.

To ensure equitable distribution of workload and perform tasks related to the offices' operations.

MEASURABLE OUTPUT(S):

- 60 Requisitions for supplies are prepared per year
- 1 Annual budget prepared
- 1 Three-Year Forecast prepared
- 20 performance evaluations
- 32 timecard reviews/approval twice a month

- 100 staff meetings
- 1,000 cases assigned for tracking and monitoring
- 20 opinions/advice letters/memoranda
- 12 monthly civil case assignments reviewed
- 4 Quarterly case status reports from attorney/legal secretaries reviewed

LEGAL BASIS:

The SCAQMD is required to appoint a legal counsel (Health & Safety Code §40483) who, among many other duties, is required to administer the operations of the legal office. Also, state law requires each California attorney to complete Mandatory Continuing Legal Education of 25 hours every three years to maintain the professional license.

WORK PROGRAM ACTIVITY CHANGES:

The FTEs assigned to this work program are being increased to better reflect actual staff time.

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	2.75	3.50

67460 Temporary Agency Services		
Temporary Agency Services	\$ 4,000	\$ 15,000
Temp Agency Services Admin Support: BW approved 2	\$ 31,000	\$ 0
Total Contracts	\$ 35,000	\$ 15,000

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
Ib Allocatable/Organizational Unit	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Operational Support

PROGRAM OBJECTIVE: I

PROGRAM TITLE: Arch Ctgs - Admin

ORG. UNIT: Legal

PROGRAM CODE: 08 071

WORK PROGRAM/OUTPUT DESCRIPTION:

Legal provides legal advice for rule development, rule interpretation/ implementation, and technology assessments for Rule 1113.

PERFORMANCE GOAL(S):

Provide legal advice, as needed, in a timely manner.

MEASURABLE OUTPUT(S):

Review Board packages within eight (8) business days of receipt.

LEGAL BASIS:

California Health & Safety Code section 40522.5.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	1.40	1.40

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
XVIII Area Sources	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Ensure Compliance

PROGRAM OBJECTIVE: I

PROGRAM TITLE: Arch Ctgs - End User

ORG. UNIT: Legal

PROGRAM CODE: 08 072

WORK PROGRAM/OUTPUT DESCRIPTION:

This program tracks work related to architectural coatings end-users, as distinguished from manufacturers. Legal develops, investigates, and prosecutes legal actions relating to end-user violations.

PERFORMANCE GOAL(S):

To ensure high compliance with the architectural coatings program.

MEASURABLE OUTPUT(S):

- Contribute toward reducing noncompliance rate.

LEGAL BASIS:

California Health & Safety Code sections 40001, 40440(2), 40752, and 40918(a)(4).

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.05	0.05

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
XVIII Area Sources	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Ensure Compliance

PROGRAM OBJECTIVE: I

PROGRAM TITLE: Arch Ctgs - Other

ORG. UNIT: Legal

PROGRAM CODE: 08 073

WORK PROGRAM/OUTPUT DESCRIPTION:

This program tracks work related to manufacturers and distributors, as distinguished from end-users. Legal develops, investigates, and prosecutes legal actions related to violations by manufacturers and distributors. In addition, variances may be handled.

PERFORMANCE GOAL(S):

To ensure high compliance with the architectural coatings program.

MEASURABLE OUTPUT(S):

- Contribute toward reducing the noncompliance rate.

LEGAL BASIS:

California Health & Safety Code sections 40001, 40440(2), 40752, and 40918(a)(4).

WORK PROGRAM ACTIVITY CHANGES:

The FTEs assigned to this work program are being decreased to better reflect actual staff time.

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.50	0.20

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
XVIII Area Sources	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Operational Support

PROGRAM OBJECTIVE: II

PROGRAM TITLE: CEQA Document Projects

ORG. UNIT: Legal

PROGRAM CODE: 08 102

WORK PROGRAM/OUTPUT DESCRIPTION:

This program tracks work on CEQA documents, including rule CEQA documents, permit CEQA issues, policy development and intergovernmental review.

PERFORMANCE GOAL(S):

Conduct initial review within two weeks of submittal.

MEASURABLE OUTPUT(S):

Review 15 - 30 CEQA documents each year.

LEGAL BASIS:

Public Resources Code §21000, et seq.

WORK PROGRAM ACTIVITY CHANGES:

The FTEs assigned to this work program are being increased to better reflect actual staff time.

Resource Requirements	FY 13-14 Bud.	FY 14-15 Req.
<i>FTEs:</i>	0.75	1.00

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
II Emissions	50 %	50 %
III Permit Fees	30 %	30 %
IX Mobile Sources	20 %	20 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Ensure Compliance

PROGRAM OBJECTIVE: I

PROGRAM TITLE: Case Disposition

ORG. UNIT: Legal

PROGRAM CODE: 08 115

WORK PROGRAM/OUTPUT DESCRIPTION:

This work program covers activities conducted by the Legal staff related to the settlement and/or litigation of violation notices assigned to staff attorneys. Staff attorneys, supported by support staff, perform all duties related to settlement of NOV's and settlements associated with orders for abatement. In addition, attorneys prosecute action for injunctions as needed.

Paralegals are assigned to maintain the office brief bank; track and maintain bankruptcy cases associated with a notice of violation; prepare small claims filings; legal research, analysis, case preparation including drafting civil complaints, discovery and provide procedural advice to attorneys, legal secretaries and investigators. Attorneys and investigators rotate the assignment of weekly duty deputy/investigator to provide assistance to District personnel and the public.

Investigators conduct pre-trial investigations, surveillance, inspection warrants, file and serve legal process, conduct Lexis searches on violators and assist attorneys during case development and in addition, Investigators follow up with District inspectors for further information during case development.

Legal secretaries are assigned to assist attorneys in the preparation of legal documents; assist with court filings; schedule meetings for legal staff; copy and file documents.

The Administrative Secretary/Legal and Senior Office Assistant generate monthly and quarterly statistical reports. Monthly statistical reports are prepared for tracking settlements and cash received from settlements, attorney caseloads and civil actions filed by the Legal Office. The Administrative Secretary/Legal generates ad hoc reports and provide statistical information upon request; coordinates all HPV data to Federal AIRS database and EPA Region IX and prepares the quarterly Grant 105 Report to Finance. Special assignments assigned to the Administrative Secretary/Legal are conducted throughout the year for penalty analysis.

PERFORMANCE GOAL(S):

To ensure firm, fair, and equitable treatment of all violators in a manner that serves the interests of justice.

MEASURABLE OUTPUT(S):

- 12 HPV statistical reports for EPA/AIRS database
- 200 Special investigations
- 884 Notices of Violations settled civilly
 - 39 NOVs closed for no further action
 - 47 settled for compliance only
- special investigations
- case analysis
- 50 statistical reports prepared
- 20 ad hoc reports
- 15 attorney case reports
- 15 Board letters
- enforcement-related research assignments
- 12 cash received reports
- 529 civil cases assigned
- 12 monthly settlement reports
- 12 Monthly telephone conference meetings w/EPA Region IX staff re AIRS database
- 4 Quarterly reports - Grant 105 funding

LEGAL BASIS:

The air quality enforcement mandates of the Federal Clean Air Act and Health and Safety Code Section 42400 et seq., 41513, 42450 et seq.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	6.00	6.00

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
II Emissions	60 %	60 %
IV Annual Operating Fees	22 %	24 %
V Federal Grants/Other Federal Revenue	8 %	6 %
VII Hearing Board	5 %	5 %
XV California Air Resources Board Subvention	5 %	5 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Advance Clean Air Technology

PROGRAM OBJECTIVE: I

PROGRAM TITLE: Clean Fuels/Legal Advice

ORG. UNIT: Legal

PROGRAM CODE: 08 131

WORK PROGRAM/OUTPUT DESCRIPTION:

Legal provides legal advice concerning the Clean Fuels program mandated by Health & Safety Code Section 40448.5, particularly with respect to contracts, requests for proposals, and interagency agreements for developing and demonstrating new technology.

PERFORMANCE GOAL(S):

Advise on compliance with AB 199 requiring adoption of a plan for clean fuels contracts and coordination with other agencies; review each contract to ensure enforceability and compliance with applicable laws and with Board-adopted contracting policies, and to minimize risks to which the SCAQMD is exposed; complete review of 80% of contracts within 10 business days of receipt from Procurement Manager; advise on legislative matters pertaining to Clean Fuels funding.

MEASURABLE OUTPUT(S):

100 Clean Fuels contracts

LEGAL BASIS:

Health & Safety Code Section 40448.5 requires the SCAQMD to establish a Clean Fuels Program to increase utilization of clean-burning fuels and to coordinate the SCAQMD's efforts with other public and private organizations working toward this goal. Vehicle Code section 9250.11 authorizes the imposition of a one dollar fee on motor vehicles registered in the SCAQMD's jurisdiction and requires these funds to be used in implementing the clean fuels program for mobile sources. AB 199, adopted in 1995, requires adoption of a plan for clean fuels program expenditures and calls for coordination with other agencies that are involved in technology advancement.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.05	0.05

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
VIII Clean Fuels Program	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Ensure Compliance

PROGRAM OBJECTIVE: I

PROGRAM TITLE: Compliance/NOV Administration

ORG. UNIT: Legal

PROGRAM CODE: 08 154

WORK PROGRAM/OUTPUT DESCRIPTION:

NOV processing and review. Investigations Manager, Administrative Secretary/Legal and two Office Assistants must review, track, input data and prepare NOV files for MSPAP, Civil or Criminal handling.

PERFORMANCE GOAL(S):

To process NOV's in timely manner and report accurate account of notices processed and handled by this office.

MEASURABLE OUTPUT(S):

- 896 NOV's processed and assigned to Legal.
- 544 NOV's processed and assigned to MSA.
- 529 NOV's processed and assigned to Civil.
- 0 NOV's processed and assigned for criminal referral.

LEGAL BASIS:

The air quality enforcement mandates of the Federal Clean Air Act and the California Health and Safety Code.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	1.20	1.20

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
IV Annual Operating Fees	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Ensure Compliance

PROGRAM OBJECTIVE: I

PROGRAM TITLE: Database Management

ORG. UNIT: Legal

PROGRAM CODE: 08 185

WORK PROGRAM/OUTPUT DESCRIPTION:

Various Legal staff support and assist in developing tracking systems by working with Information Management and/or outside vendors. Currently, staff works with Information Management in the development of retrieving reports in Business Operations (a report generating system) and with an outside vendor to develop a case management system to support Legal's administrative requirements/processes.

PERFORMANCE GOAL(S):

To develop a new case management system to support the administrative requirements related to the processing of Notices of Violations (NOVs), which includes tracking such NOVs from beginning to deposition. The system will also support the attorney and investigator business processes and/or General Counsel's processes and/or workflow.

MEASURABLE OUTPUT(S):

- 10 Meetings with IM staff
- 6 Meetings with outside vendor(s)
- 12 Legal Solutions updates
- 4 Update/transfer legal records to OnBase

LEGAL BASIS:

The air quality enforcement mandates of the Federal Clean Air Act and the California Health and Safety Code.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.20	0.20

<i>Contracts:</i>	FY 13-14 Bud.	FY 14-15 Req.
67450 Professional and Special Services		
Software Maintenance & Licensing - Courtview Justice	\$ 0	\$ 30,000
Total Contracts	\$ 0	\$ 30,000

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
IV Annual Operating Fees	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Operational Support
PROGRAM OBJECTIVE: III
PROGRAM TITLE: Employee/Employment Law
ORG. UNIT: Legal
PROGRAM CODE: 08 227

WORK PROGRAM/OUTPUT DESCRIPTION:

Previously, the SCAQMD's employment law matters were handled entirely by outside counsel. In an effort to reduce costs, Legal has taken over most of this work. Under this program, two Legal staff members have become knowledgeable about employment law and, as needed, will coordinate with outside counsel by handling the majority of the work formerly done by outside counsel.

PERFORMANCE GOAL(S):

Coordinate with outside counsel, carry out some of the work formerly done by that counsel; attain sufficient expertise to deal with employment matters to achieve cost savings by handling a number of such matters in-house.

MEASURABLE OUTPUT(S):

- 10 Litigation/grievances
- Reduce outside counsel expenses in labor law area

LEGAL BASIS:

Meyers Miliias Brown Act (Gov't Code §§3500-3510), Title VII of Civil Rights Act of 1964, Age Discrimination in Employment Act, Americans With Disabilities Act, etc.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	1.00	1.00

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
Ia Allocatable/SCAQMD	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Operational Support

PROGRAM OBJECTIVE: III

PROGRAM TITLE: Governing Board

ORG. UNIT: Legal

PROGRAM CODE: 08 275

WORK PROGRAM/OUTPUT DESCRIPTION:

Legal is responsible for advising the SCAQMD Board regarding procedures, legal authorities, and potential liabilities through advice memoranda and attendance at Board and committee meetings.

PERFORMANCE GOAL(S):

Complete review and approval or rejection of all Board letters which are received in a timely manner by Legal by the due date established by the Executive Officer, unless staff revisions have been unreasonably delayed. Complete review of 80% of all Board letters within four (4) business days.

MEASURABLE OUTPUT(S):

- 450 Board letters
- 15 Board meetings
- 70 Board committee meetings
- 10 Advice/Opinion memoranda

LEGAL BASIS:

The Legal Office must ensure statutory rule adoption processes are followed including public notice, statutory findings based on evidence in the record, socioeconomic analysis, and CEQA compliance. (Health & Safety Code §§40725-40728.5; Pub. Res. Code §21080.5.) In addition, the Board requires advice concerning meeting procedures, Brown Act requirements (Gov. Code §54950 et seq.), Political Reform Act requirements (Gov. Code §87100 et seq. and regulations there under), and procedures and requirements governing the Board itself (Health & Safety Code §40420 et seq.), and rules applicable to contracting, such as Government Code sections 1090 and 84308, and the SCAQMD's adopted policies and procedures. In addition, attorneys review each matter presented to the Board for action to ensure all legal requirements applicable to that item are satisfied.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	1.00	1.00

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
Ia Allocatable/SCAQMD	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Ensure Compliance

PROGRAM OBJECTIVE: I

PROGRAM TITLE: Hearing Board/Legal

ORG. UNIT: Legal

PROGRAM CODE: 08 366

WORK PROGRAM/OUTPUT DESCRIPTION:

Staff attorneys, supported by legal secretaries, paralegals, and a senior office assistant, represent the Executive Officer in proceedings before the Hearing Board and in writ proceedings before the state courts. State law enables an applicant for a permit to appeal a denial of that permit or the imposition of permit conditions to the SCAQMD Hearing Board. State law also provides that owner/operators of air pollution sources may petition the Hearing Board for a variance from SCAQMD rules and it provides that the SCAQMD may petition the Hearing Board for an order of abatement to bring noncomplying sources into compliance. In addition, State law provides that the Superior Court may review the proceedings of the Hearing Board by way of extraordinary writ.

PERFORMANCE GOAL(S):

To ensure in each case that the Hearing Board acts in accordance with statutory requirements in granting or denying variances, permit appeals, orders of abatement, or permit revocations.

MEASURABLE OUTPUT(S):

- 12 Monthly Hearing Board calendars prepared
- 52 Weekly calendars
- 12 Monthly Hearing Board statistics prepared
- 52 Weekly Hearing Board statistics
- 104 Hearing Board matters handled which resulted in penalties
 - 4 Appeals
 - 31 Ex partes
 - 53 Order for Abatements
- 107 Various variances handled

LEGAL BASIS:

The air quality enforcement mandates of the Federal Clean Air Act and Health and Safety Code Section 42400 et seq., 41513, 42450 et seq.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	2.80	2.80

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
IV Annual Operating Fees	87 %	100 %
V Federal Grants/Other Federal Revenue	8 %	0 %
XV California Air Resources Board Subvention	5 %	0 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Ensure Compliance

PROGRAM OBJECTIVE: I

PROGRAM TITLE: Interagency Coordination

ORG. UNIT: Legal

PROGRAM CODE: 08 380

WORK PROGRAM/OUTPUT DESCRIPTION:

Staff attorneys, investigators, and the senior paralegal meet and coordinate activities and reporting requirements with agencies such as the United States Environmental Protection Agency, California Air Resources Board, California Attorney General's Office, the United States Attorney's Office, FBI and local county and city attorney's offices on enforcement matters including monthly enforcement task force meetings. Certain staff attorneys and the Investigations Manager are members of the California District Attorneys Association and attend meetings and workshops on behalf of the District.

PERFORMANCE GOAL(S):

Timely and efficient interagency support so as to ensure that the interests of justice are served.

MEASURABLE OUTPUT(S):

- 72 Meetings
- 0 Assist agencies with search warrants
- 0 Notices referred for criminal handling
- 4 Meetings involving outside agencies (non criminal matters)

LEGAL BASIS:

The air quality enforcement mandates of the Federal Clean Air Act and Health and Safety Code Section 42400 et seq., 41513, 42450 et seq.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.25	0.25

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
II Emissions	100 %	92 %
V Federal Grants/Other Federal Revenue	0 %	8 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Ensure Compliance

PROGRAM OBJECTIVE: III

PROGRAM TITLE: Legal Advice/Legislation

ORG. UNIT: Legal

PROGRAM CODE: 08 402

WORK PROGRAM/OUTPUT DESCRIPTION:

Attorneys provide legal advice to SCAQMD Management on a broad range of matters involving the enforcement aspects of the SCAQMD's air quality program. They attend SCAQMD management staff meetings, internal staff meetings, Governing Board Committee meetings, drafts memoranda and other documents, and conducts follow-up on these matters. Attorneys also responds to media and other external inquiries regarding enforcement matters, attends meetings, drafts memoranda and other documents, and conducts follow-up on such inquiries.

Staff attorneys, supported by Paralegals and Investigators, provide legal advice on a broad range of matters involving the enforcement aspects of SCAQMD policies and procedures, rules, source inspections, permit conditions, and similar matters. Staff attorneys and paralegals meet with SCAQMD staff and prepare memoranda and other documents on these matters. Staff attorneys also respond to public inquiries regarding these matters, meet with source representatives, and conduct follow-up on such inquiries.

PERFORMANCE GOAL(S):

To ensure that SCAQMD management is informed about SCAQMD enforcement policies and procedures and that the public receives accurate information about the SCAQMD policies and procedures.

To ensure that SCAQMD decision makers are informed about enforcement policies and procedures and that the public receives accurate information about SCAQMD enforcement policies and procedures.

MEASURABLE OUTPUT(S):

- 500 Approximate meetings per year held by legal staff
- 100 Approximate duty deputy calls per year
- 100 Approximately 10 per day "walk-in" legal advice requests

LEGAL BASIS:

The air quality enforcement mandates of the Federal Clean Air Act and Health and Safety Code Section 42400 et seq., 41513, 42450 et seq.

WORK PROGRAM ACTIVITY CHANGES:

The FTEs assigned to this work program are being decreased to better reflect actual staff time.

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.25	0.10

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
Ia Allocatable/SCAQMD	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Ensure Compliance

PROGRAM OBJECTIVE: III

PROGRAM TITLE: Legal Rep/Litigation

ORG. UNIT: Legal

PROGRAM CODE: 08 403

WORK PROGRAM/OUTPUT DESCRIPTION:

Legal is responsible for all litigation. This includes defense of SCAQMD rules, plan and policymaking actions, liability defense matters, litigation in which the SCAQMD is a plaintiff regarding the extent of agency authority or seeking to mandate other agencies to carry out other regulatory or emission control responsibilities. This work program code tracks all litigation other than enforcement.

PERFORMANCE GOAL(S):

Minimize expenditures of litigation by handling entirely in-house a significant share of cases which either challenge SCAQMD rules, plans, permit actions, CEQA actions, contracts, or Board policies, or are initiated by the SCAQMD. Act as co-counsel and actively participate in all cases of the above types to reduce expenses of outside counsel. Monitor expenses for outside counsel on a monthly basis to ensure optimal cost-effective representation for the agency; implement litigation budgets for each significant case. Seek to reduce costs by successfully concluding litigation through pretrial motions to the extent feasible.

MEASURABLE OUTPUT(S):

- 15 Lawsuits
- 30 Non-party subpoenas/non-party depositions/other court actions

LEGAL BASIS:

The General Counsel has been authorized by the Board to defend or initiate litigation in many cases and obtains additional authorization as needed.

WORK PROGRAM ACTIVITY CHANGES:

The FTEs assigned to this work program are being decreased to better reflect actual staff time.

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	3.60	3.50

<i>Contracts:</i>	FY 13-14 Bud.	FY 14-15 Req.
67450 Professional and Special Services		
Litigation Counsel	\$ 164,500	\$ 164,500
Experts/Court Reporters/Attorney Services	\$ 25,000	\$ 25,000
Total Contracts	\$ 189,500	\$ 189,500

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
Ia Allocatable/SCAQMD	40 %	40 %
II Emissions	60 %	60 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Customer Service and Business Assistance

PROGRAM OBJECTIVE: I

PROGRAM TITLE: Legal Rep/Legislation

ORG. UNIT: Legal

PROGRAM CODE: 08 404

WORK PROGRAM/OUTPUT DESCRIPTION:

This program covers review of proposed federal legislation, drafting comments and proposed amendments or bill language, and meeting with Congressional representatives, District lobbyists, and other stakeholders regarding federal legislation. It also includes advising SCAQMD staff on enacted legislation, but excludes activities classified as lobbying under State law, which have a separate program (08416).

PERFORMANCE GOAL(S):

Provide timely, accurate legal advice on legislative proposals that may affect SCAQMD's interests, draft proposals, engage in meetings and lobbying federal issues.

MEASURABLE OUTPUT(S):

- Prepare comprehensive analysis of major air quality or climate change legislation – approximately 5 bills
- Prepare approximately 5 comment letters
- Travel to Washington, DC to meet with Congressional representatives – 2 to 3 times

LEGAL BASIS:

The AQMD is required to influence the decisions of public and private agencies whose actions might have an adverse impact on air quality in the basin (Health & Safety Code §40412) and to secure the cooperation of other public entities in implementing the plan, including all programs, plans and projects relating to or affecting air quality in the AQMD (Health & Safety Code §40441). The California Clean Air Act requires the AQMD to implement public education programs to promote actions to reduce emissions from transportation and area wide sources (Health & Safety Code §40918(a)(6)). The legal basis for enforcement-related issues are the mandates of the federal Clean Air Act and Health & Safety Code sections 42400, et seq., 41513, and 42450, et seq.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.05	0.05

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
II Emissions	50 %	70 %
IX Mobile Sources	30 %	30 %
XV California Air Resources Board Subvention	20 %	0 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Policy Support
PROGRAM OBJECTIVE: I
PROGRAM TITLE: Legislative Activities
ORG. UNIT: Legal
PROGRAM CODE: 08 416

WORK PROGRAM/OUTPUT DESCRIPTION:

Legal staff attorneys provide legal review and assistance with SCAQMD's legislative proposals. Staff attorneys also appear before legislative committees and at other meetings to provide legal information regarding SCAQMD legislative proposals. This program also includes lobbying state agencies, such as testifying before CARB. This program includes all matters classified as lobbying under State law.

PERFORMANCE GOAL(S):

Evaluate each bill forwarded for review to determine potential impact on the SCAQMD and consistency and inconsistency with existing legal mandates, suggest amendments where needed to improve clarity and recommended proposed AQMD positions in time to influence policy committee action. Bills are also evaluated to determine enforcement issues and impact on AQMD's enforcement policies and procedures.

Review and analyze 90% of all bills within four business days of assignment to attorney.

Maintain legislative tracking system and provide to affected DEO and/or director contemporaneous copies of all analyses given to Public Affairs.

MEASURABLE OUTPUT(S):

- 40 Bills reviewed and analyzed
- 10 Bills drafted/amended
- 10 Sacramento meetings
- 10 prepare travel arrangements, expense claims and other administrative duties.

LEGAL BASIS:

The SCAQMD is required to influence the decisions of public and private agencies whose actions might have an adverse impact on air quality in the basin (Health & Safety Code §40412) and to secure the cooperation of other public entities in implementing the plan, including all programs, plans and projects relating to or affecting air quality in the SCAQMD (Health & Safety Code §40441). The California Clean Air Act requires the SCAQMD to implement public education programs to promote actions to reduce emissions from transportation and area wide sources (Health & Safety Code §40918(a)(6)). The legal basis for enforcement-related issues are the mandates of the federal Clean Air Act and Health & Safety Code sections 42400, et seq., 41513, and 42450, et seq.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.10	0.10

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
Ia Allocatable/SCAQMD	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Advance Clean Air Technology

PROGRAM OBJECTIVE: I

PROGRAM TITLE: Mob Src/C Moyer/Leg Advice

ORG. UNIT: Legal

PROGRAM CODE: 08 457

WORK PROGRAM/OUTPUT DESCRIPTION:

Legal is responsible for reviewing contracts and advising staff on matters relating to the Carl Moyer Memorial Air Quality Standards Attainment Program.

PERFORMANCE GOAL(S):

Review each contract to ensure enforceability, compliance with applicable laws, guidelines and contracting policies. Complete review of contracts within eight (8) business days (two weeks) of receipt from Procurement/Contracts Manager.

Provide accurate, responsive, and prompt legal advice relating to the Carl Moyer program, and attend meetings as required.

MEASURABLE OUTPUT(S):

- 150 Contracts
- 10 Advice memoranda

LEGAL BASIS:

The Carl Moyer Memorial Air Quality Standards Attainment Program was established by Health & Safety Code §44275 et seq.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.20	0.20

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
IX Mobile Sources	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Ensure Compliance

PROGRAM OBJECTIVE: I

PROGRAM TITLE: Mutual Settlement

ORG. UNIT: Legal

PROGRAM CODE: 08 465

WORK PROGRAM/OUTPUT DESCRIPTION:

This program is supervised by the Investigations Manager and covers activities conducted by four staff investigators and a Supervising Investigator and supported by an Administrative Secretary/Legal and three support staff, pursuant to the SCAQMD's Mutual Settlement Penalty Assessment Program (MSPAP). This program authorizes staff investigators to resolve certain minor source violations upon mutually agreed terms in a manner confirming compliance with SCAQMD rules. The investigators review violation reports, determine appropriate penalties, and negotiate settlements with violators.

An Administrative Secretary/Legal and support staff enter data into tracking systems and generate statistical reports on a monthly basis. Support staff also generate MSPAP letters to violators and process settlement checks.

PERFORMANCE GOAL(S):

To ensure firm, fair, and equitable treatment of all violators in a manner that serves the interests of justice.

MEASURABLE OUTPUT(S):

- 33 Settled for Compliance Only
- 544 Notices of Violations assigned to MSPAP
- 72 Monthly Investigators reports
- 12 Monthly cash received reports
- 514 MSPAP notices closed
- 2 Cancelled NOV's

LEGAL BASIS:

Health and Safety Code Section 42430.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	3.00	3.00

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
IV Annual Operating Fees	87 %	100 %
V Federal Grants/Other Federal Revenue	13 %	0 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Timely Review of Permits

PROGRAM OBJECTIVE: I

PROGRAM TITLE: Permit Processing/Legal

ORG. UNIT: Legal

PROGRAM CODE: 08 516

WORK PROGRAM/OUTPUT DESCRIPTION:

Legal is responsible for advising the agency regarding permit proceedings, including CEQA requirements, new source review, RECLAIM permit issues, BACT, authority in general, and potential liabilities.

PERFORMANCE GOAL(S):

Provide CEQA and permit processing guidance to staff. Advise staff on regulatory relief options for small business permitted sources. Serve on Home Rule Advisory Group and Permit Streamlining Task Force to advise on permitting issues. Ensure consistent rule application and interpretation in permitting issues by maintaining the current practice of providing frequent and ongoing advice to permitting engineers and prompt, convenient access to advice. Supply legal advice to BACT Scientific Review Committee. Attend meetings with permit applicants. Advise NSR Working Group. Comment on EPA NSR proposals.

MEASURABLE OUTPUT(S):

- 25 Permit or NSR advice letters
- 15 Public workshops/working group meetings with regulated community
- 5 Revised permit, NSR rules and market incentive measures
- 25 Company meetings

LEGAL BASIS:

The federal Clean Air Act sections 172(b)(6) and 173 require a permit system for new and modified major sources, incorporating offsets and lowest achievable emission rate (state law BACT) requirements (new source review). The California Clean Air Act requires a permit program to achieve no net increase in emissions from new or modified stationary sources (Health & Safety Code §40920.5). Various other specific requirements exist, such as standards for establishing an emission reduction credit banking system (Health & Safety Code §§40709-40713); special procedures for permits for air pollution control projects (Health & Safety Code

§42301.3); special noticing requirements for permits for sources emitting hazardous air emissions (Health & Safety Code §42301.6); and the Air Pollution Permit Streamlining Act Health & Safety Code §§42320-42323). SCAQMD rules governing the issuance of permits are found in Regulation II, Regulation XIII, Regulation XX (RECLAIM), and Regulation XXX (Title V). The California Environmental Quality Act (Pub. Res. Code §21000 et seq.) requires the SCAQMD to determine whether an environmental document is required for each permit and, if so, to assess the adequacy of such documents.

WORK PROGRAM ACTIVITY CHANGES:

The FTEs assigned to this work program are being decreased to better reflect actual staff time.

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.25	0.15

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
III Permit Fees	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Customer Service and Business Assistance

PROGRAM OBJECTIVE: III

PROGRAM TITLE: Public Records Act

ORG. UNIT: Legal

PROGRAM CODE: 08 565

WORK PROGRAM/OUTPUT DESCRIPTION:

Comply with public requests for information.

PERFORMANCE GOAL(S):

Ensure Public Records Act responses are completed in a timely manner and that materials entitled to be withheld, such as trade secrets, are properly protected.
Review all requests for exemption from disclosure within ten days of receipt.

MEASURABLE OUTPUT(S):

- 60-75 Reviews of requests for exemption from disclosure
- 35-50 Public Records requests responded to by Legal

LEGAL BASIS:

Government Code section 6250 et seq. provides that members of the public may obtain copies of information held by the government unless that information is exempt from disclosure, such as where a business claims a trade secret. General Counsel is required to review the records and make a determination of whether an exemption from disclosure is justified under law when a claim is made. Occasionally, it may also be necessary to defend a claim of exemption in court.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.50	0.50

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
Ia Allocatable/SCAQMD	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Develop Rules
PROGRAM OBJECTIVE: I
PROGRAM TITLE: Rules/Legal Advice
ORG. UNIT: Legal
PROGRAM CODE: 08 651

WORK PROGRAM/OUTPUT DESCRIPTION:

Legal is responsible for reviewing proposed SCAQMD rules to ensure consistency with state and federal laws, enforceability, adequacy of process, adequacy of CEQA documentation, and rendering advice to the agency staff regarding available regulatory options; in addition, the office is called upon to render rule interpretations. Staff attorney participates in all working groups and workshops in rule development.

The Assistant Chief Deputy for Major Prosecutions, along with staff attorneys, supported by Administrative Secretary/Legal, Legal Secretaries and Paralegals, review the enforcement aspects of all SCAQMD rules, attend workshops, comment on draft language, and draft additional rule language. Staff attorneys are also called upon to render rule interpretations on the enforceability of SCAQMD rules. The Assistant Chief Deputy for Major Prosecutions participates in special rule-related task forces and workshops.

PERFORMANCE GOAL(S):

Review each rule or rule amendment to be presented to the Board to ensure compliance with all procedural requirements, enforceability, clarity, adequacy of responses to comments, sufficiency of the administrative record, and adherence to specific legal requirements as applicable, such as findings required for market incentives measures.

Complete all formal rule interpretations within 30 days.

Provide legal advice for new rules and amendments to toxics rules, 2012 AQMP rules, and other rules.

Increase quality of work produced by rule writing staff and minimize need for legal review by providing training on all legal and procedural requirements for rules at least twice yearly.

Meet all requirements for legal advice in support of AQMP control measures and other regulatory activities in a timely fashion and attend all related meetings and

public workshops. Review each rule or rule amendment to be presented to the Governing Board to determine enforcement issues and impacts concerning criteria, toxics, and other pollutants to determine enforcement issues and impacts.

MEASURABLE OUTPUT(S):

- 20 Rulemakings
- 30 Rule interpretations/advice letters/CEQA issues
- 40 Public workshops/internal workshops/meetings with industry
- 60 Rulemaking-related meetings

LEGAL BASIS:

The federal Clean Air Act requires the SCAQMD to adopt specific enforceable measures in regulatory form to carry out the state implementation plan (CAA §110). California law requires the SCAQMD to adopt rules to carry out the plan (Health & Safety Code §40440(a)) and to achieve federal and state ambient air quality standards (Health & Safety Code §40001). Specific requirements also exist for public notice, workshops, socioeconomic assessment, statutory findings based on evidence in the record, and CEQA compliance (Health & Safety Code §§40440.5, 40440.7, 40440.8, 40725-40728.5, and Pub. Res. Code §21080.5). In addition, rules must meet statutory minimum requirements such as reasonably available control technology, best available control measures for PM10, and numerous statutory requirements for market incentives measures (Health & Safety Code §§39616, 40440.2).

WORK PROGRAM ACTIVITY CHANGES:

The FTEs assigned to this work program are being increased to better reflect actual staff time.

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.75	1.00

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
II Emissions	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Develop Rules

PROGRAM OBJECTIVE: I

PROGRAM TITLE: Rulemaking/RECLAIM

ORG. UNIT: Legal

PROGRAM CODE: 08 661

WORK PROGRAM/OUTPUT DESCRIPTION:

This program carries out the same functions as the general rulemaking program but specifically tracks RECLAIM rules. This year, staff is developing the NOx RECLAIM Control Measure from the 2012 AQMP.

PERFORMANCE GOAL(S):

Timely and accurate legal advice to staff regarding pending RECLAIM amendments.

MEASURABLE OUTPUT(S):

1 Rule development package

LEGAL BASIS:

The federal Clean Air Act section 110 and state Health & Safety Code sections 39616 and 40440.1 authorize the establishment of emissions trading programs such as RECLAIM and establish certain requirements for the program.

WORK PROGRAM ACTIVITY CHANGES:

The FTEs assigned to this work program are being decreased to better reflect actual staff time.

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.10	0.05

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
II Emissions	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Customer Service and Business Assistance

PROGRAM OBJECTIVE: III

PROGRAM TITLE: Small Business/Legal Advice

ORG. UNIT: Legal

PROGRAM CODE: 08 681

WORK PROGRAM/OUTPUT DESCRIPTION:

Legal is responsible for advising staff on matters such as small business assistance, small business fee review requests, the Air Quality Assistance Fund (aid to small businesses in obtaining loans for clean air technology) and Economic Development issues.

PERFORMANCE GOAL(S):

Assist Economic Development and Small Business Assistance including Fee Review Committee by providing prompt and accurate legal advice on all issues within their jurisdiction.

MEASURABLE OUTPUT(S):

- 25 Fee Review assignments
- 10 Air Quality Assistance Fund assignments

LEGAL BASIS:

The SCAQMD operates under several legal mandates affecting relationships with the public and small business. These include the Air Quality Assistance Fund (§40448.6); the Small Business Technical and Compliance Assistance Program (§40448.8); the requirement for a public advisor (§40448); and the requirement for public education to reduce emissions from transportation and area sources (§40918(f)). The Board has established the authority to provide fee relief in the case of administrative error or extended payment schedules; an attorney serves on the Fee Review Committee.

WORK PROGRAM ACTIVITY CHANGES:

The FTEs assigned to this work program are being decreased to better reflect actual staff time.

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.10	0.05

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
II Emissions	50 %	50 %
III Permit Fees	50 %	50 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Policy Support

PROGRAM OBJECTIVE: II

PROGRAM TITLE: Student Interns

ORG. UNIT: Legal

PROGRAM CODE: 08 717

WORK PROGRAM/OUTPUT DESCRIPTION:

This work program code is for student internships appointed by the Governing Board and assigned to this office.

PERFORMANCE GOAL(S):

Perform office duties as needed and assist attorneys with a variety of legal matters, including research.

MEASURABLE OUTPUT(S):

As needed

LEGAL BASIS:

WORK PROGRAM ACTIVITY CHANGES:

The FTEs assigned to this work program are being decreased to better reflect actual staff time.

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.30	0.20

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
Ia Allocatable/SCAQMD	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Ensure Compliance

PROGRAM OBJECTIVE: I

PROGRAM TITLE: Title V

ORG. UNIT: Legal

PROGRAM CODE: 08 770

WORK PROGRAM/OUTPUT DESCRIPTION:

EPA regulations require us to separately track Title V work. This code should be used for work related to development of the Title V program and for developing, issuing and enforcing Title V operating permits other than New Source Review permits.

PERFORMANCE GOAL(S):

Ensure rules are modified and program is implemented so as to meet EPA program approval requirements; provide legal advice for issuance of Title V permits, including public review process.

MEASURABLE OUTPUT(S):

- 5 Advice memoranda
- 2 Rule amendments
- All permits issued within time agreed by EPA

LEGAL BASIS:

Title V of the Federal Clean Air Act required development and implementation of a federal operating program for major sources. (§501-507, 42 U.S.C. §7661a-7661f). State law implementation principles are set forth at Health and Safety Code sections 42301.10-42301.12. SCAQMD rules governing Title V permits are found at Regulation XXX.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.05	0.05

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
II Emissions	85 %	85 %
IV Annual Operating Fees	15 %	15 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Timely Review of Permits

PROGRAM OBJECTIVE: I

PROGRAM TITLE: Title V Permits

ORG. UNIT: Legal

PROGRAM CODE: 08 772

WORK PROGRAM/OUTPUT DESCRIPTION:

EPA regulations require us to separately track Title V work. Some of our NSR work relates specifically to new or modified Title V sources.

PERFORMANCE GOAL(S):

Ensure new or modified Title V sources comply with all applicable legal requirements.

MEASURABLE OUTPUT(S):

- 5 Advice memoranda
- 25 Review permit issues

LEGAL BASIS:

Title V of the Clean Air Act requires implementation of an operating permit program for major sources. (§§501-507, 42 U.S.C. §§7661a-7661f.) State law sets forth implementation principles for Title V programs. (Health & Safety Code §§42301.10-42301.12.) SCAQMD rules affecting Title V sources are found at Regulation XXX. New or modified sources are required to meet new source review requirements of federal law (§§172, 173; 42 U.S.C. §§7502, 7503).

WORK PROGRAM ACTIVITY CHANGES:

FTEs have been adjusted to more accurately reflect activity.

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.10	0.05

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
III Permit Fees	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Ensure Compliance

PROGRAM OBJECTIVE: I

PROGRAM TITLE: Toxics/AB2588

ORG. UNIT: Legal

PROGRAM CODE: 08 791

WORK PROGRAM/OUTPUT DESCRIPTION:

Legal provides advice on implementing permit requirements under AB 2588 and Rule 1402 as well as planning for future implementation and potential rulemaking. Work performed under this program is chargeable to AB 2588 fees adopted under Health and Safety Code Section 44380.

PERFORMANCE GOAL(S):

Advise staff in interpreting legal requirements for Health Risk Assessments and review work product as needed.

Support SCAQMD staff efforts to communicate risk assessment results to the public by attending and providing advice at any community meetings at which legal issues may be presented.

Minimize duplication and overlap of regulatory requirements by developing legal strategies for obtaining determinations that federal Title III Maximum Achievable Control Technology requirements are satisfied by equivalent SCAQMD programs; advocating and implementing these strategies.

MEASURABLE OUTPUT(S):

- 2-3 Rules/rule amendments
 - AB2588 public meeting process
 - Advice with regard to implementation of Rule 1402

LEGAL BASIS:

The Air Toxics "Hot Spots" Information and Assessment Act of 1987 (Health & Safety Code §44300 et seq.) requires specified facilities to prepare air toxics emissions inventories and requires the SCAQMD to prioritize and categorize those facilities for purposes of health risk assessments. The health risk assessments are to be reviewed by the SCAQMD and the state Department of Health Services. Whenever a health risk assessment indicates a "significant" health risk associated

with emissions from the facility, the facility must provide notice to all exposed persons (§44362(b)). Board-adopted policy requires public information meetings to be held by affected facilities. Moreover, the SCAQMD has also established through Rule 1402 a "significant" risk level at which a facility must carry out an airborne toxic risk reduction audit and develop a plan to implement risk reduction measures to reduce risk below the significant levels (Health & Safety Code §44391). Pursuant to the Air Toxics Control Plan, several source-specific toxics rules are scheduled for adoption in each year. In addition, the Federal Clean Air Act requires Maximum Achievable Control Technology for major toxics sources. (§112.) To the extent feasible, the SCAQMD plans to coordinate development of these measures with toxic risk reduction measures under state law. General Counsel provides legal advice on these issues.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.05	0.05

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
X Air Toxics AB 2588	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Ensure Compliance

PROGRAM OBJECTIVE: III

PROGRAM TITLE: Training

ORG. UNIT: Legal

PROGRAM CODE: 08 805

WORK PROGRAM/OUTPUT DESCRIPTION:

Staff attorneys speak at civic and professional meetings on matters of topical interest. Staff attorneys also participate in symposiums and other forms of continuing legal education as required by the California State Bar. Paralegals are now required by the State to attend continuing education classes. Investigators attend various training seminars focusing on bringing air violations to prosecution on and other issues such as investigation tactics.

Administrative tasks involved with the participation of symposiums and continuing legal education/training include preparation of training authorizations and travel and expense forms, as well as the preparation of presentation materials.

PERFORMANCE GOAL(S):

To ensure knowledgeable representation and compliance with State Bar requirements.

MEASURABLE OUTPUT(S):

- 12 In-house training sessions per year
- 25 hours Approved mandatory continuing legal education credits every three years for legal staff.
- 65 Annual subscription renewals

LEGAL BASIS:

Air quality enforcement mandates; Federal California Clean Air Act; California Health and Safety Code and California State Bar requirements for mandatory Continuing Legal Education.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.50	0.50

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
Ib Allocatable/Organizational Unit	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Operational Support

PROGRAM OBJECTIVE: III

PROGRAM TITLE: Union Negotiations

ORG. UNIT: Legal

PROGRAM CODE: 08 825

WORK PROGRAM/OUTPUT DESCRIPTION:

This program was created to cover the activities of one staff member who is a Union Shop Steward.

PERFORMANCE GOAL(S):

Represent employees from the Technical & Enforcement and Office Clerical & Maintenance Bargaining Units. Attend and participate in labor-management negotiations.

MEASURABLE OUTPUT(S):

Meetings vary depending on negotiations of contracts.

LEGAL BASIS:

Meyers Miliias Brown Act (Government Code Section 3501 et seq.)

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.05	0.05

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
Ia Allocatable/SCAQMD	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Operational Support
PROGRAM OBJECTIVE: III
PROGRAM TITLE: Union Steward Activities
ORG. UNIT: Legal
PROGRAM CODE: 08 826

WORK PROGRAM/OUTPUT DESCRIPTION:

This program was created to cover the activities of one staff member who is a Union Shop Steward.

PERFORMANCE GOAL(S):

Aid employees in confidential/management bargaining unit with the filing and processing of grievances.

MEASURABLE OUTPUT(S):

12 Representations per annum

LEGAL BASIS:

Meyers Milias Brown Act (Government Code Section 3501 et seq.)

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.05	0.05

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
Ia Allocatable/SCAQMD	100 %	100 %
Total Percent	100 %	100 %

FINANCE

**Finance
Work Program by Office**

#	Program Code	Program Category	Goal	Program	Activities	FTEs +/-		Revenue Categories
						FY 2013-14	FY 2014-15	
1	04 002	Customer Service and Business Assistance	III	AB2766/Mobile Source	Prog Admin: Monitor/Dist/Audit	0.10	0.10	IX
2	04 003	Advance Clean Air Technology	III	AB2766/MISRC	MISRC Program Administration	0.35	0.35	IX
3	04 009	Develop Programs	I	AB 1318 Mitigation	AB 1318 Projects Admin/Impl	0.13	0.13	XVII
4	04 020	Operational Support	I	Admin/SCAQMD Budget	Analyze/Prepare/Impl/Track WP	2.50	2.50	1a
5	04 021	Operational Support	III	Admin/SCAQMD Contracts	Contract Admin/Monitor/Process	3.20	3.20	1a
6	04 023	Operational Support	III	Admin/SCAQMD Capital Assets	FA Rep/Reconcile/Inv/Act	0.70	0.70	1a
7	04 038	Operational Support	III	Admin/Office Management	Fin Mgmt/Oversee Activities	3.00	3.00	1b
8	04 045	Operational Support	III	Admin/Office Budget	Office Budget/Prep/Impl/Track	0.05	0.05	1b
9	04 071	Operational Support	I	Arch Cigs - Admin	Cost Analysis/Payments	0.04	0.04	XVIII
10	04 083	Policy Support	II	Brain Tumor & Air Poll Foundat	Brain Tumor & Air Poll Foundation Support	0.02	0.02	1a
11	04 085	Operational Support	III	Building Corporation	Building Corp Actt/Fin Reports	0.02	0.02	1a
12	04 130	Advance Clean Air Technology	III	Clean Fuels/Contract Admin	Clean Fuels Contract Admin/Monitor	0.15	0.15	VIII
13	04 170	Customer Service and Business Assistance	I	Billing Services	Answer/Resp/Resolv Prob & Inq	8.00	8.00	II,III,IV
14	04 233	Operational Support	III	Employee Relations	Assist HR/Interpret Salary Res	0.10	0.10	1a
15	04 260	Customer Service and Business Assistance	III	Fee Review	Cnte Mig/Fee-Related Complaint	0.10	0.10	II,III,IV,XV
16	04 265	Operational Support	III	Financial Mgmt/Accounting	Record Accts Rec & Pay/Rpts	6.20	6.20	1a
17	04 266	Operational Support	III	Financial Mgmt/Fin Analysis	Fin/SCAQMD Sta Analysis & Audit	0.80	0.80	1a
18	04 267	Operational Support	III	Financial Mgmt/Treasury Mgmt	Treas Mgt Anlyz/Trk/Proj/Invst	0.90	0.90	1a
19	04 268	Operational Support	III	Financial Systems	CLASS/Rev/Actt/PR/Sys Analyze	0.10	0.10	1a
20	04 355	Customer Service and Business Assistance	III	Grants Management	Grant Anlyz/Eval/Negot/Acc/Rpt	1.00	1.00	IV,V
21	04 447	Operational Support	I	Mobile Sources/Accounting	Record Acct Rec & Pay/Special Funds	0.65	0.65	IX
22	04 457	Advance Clean Air Technology	III	Mobile Source/Moyer Adm	Carl Moyer: Contract/Fin Admin	1.02	1.02	IX
23	04 493	Operational Support	II	Outreach/SB/MB/DVBE	Outreach/Incr SB/DVBE Partic	0.05	0.05	1a
24	04 510	Operational Support	III	Payroll	Ded/Ret Rpts/PR/St & Fed Rpts	3.60	1.00	1a
25	04 542	Advance Clean Air Technology	I	Prop 1B:Goods Movement	Contracts/Finance Admin	0.50	0.50	IX
26	04 544	Advance Clean Air Technology	I	Prop 1B:Low Emiss Sch Bus	Grants/Finance Admin	0.05	0.05	IX
27	04 565	Customer Service and Business Assistance	I	Public Records Act	Comply w/ Public Rec Requests	0.02	0.02	1a
28	04 570	Operational Support	III	Purchasing	Purch/Track Svcs & Supplies	2.50	2.50	1a
29	04 571	Operational Support	III	Purchasing/Receiving	Receive/Record SCAQMD Purchases	1.20	1.20	1a
30	04 572	Operational Support	III	Purchasing-Receiving/Stockroom	Track/Monitor SCAQMD Supplies	1.00	1.00	1a
31	04 630	Operational Support	III	Cash Mgmt/Revenue Receiving	Receive/Post Pymts/Reconcile	5.25	5.25	II,III,IV,XI
32	04 631	Customer Service and Business Assistance	III	Cash Mgmt/Refunds	Research/Doc/P rep/Proc Refunds	0.30	0.30	III,IV,XI
33	04 791	Ensure Compliance	III	Toxics/AB2588	AB2588 Toxics HS Fee Collection	0.15	0.15	X
34	04 805	Operational Support	III	Training	Continuing Education/Training	0.20	0.20	1b
35	04 825	Operational Support	III	Union Negotiations	Official Labor/Mgmt Negotiate	0.02	0.02	1a
36	04 826	Operational Support	III	Union Steward Activities	Rep Employees in Grievance Act	0.01	0.01	1a
37	04 855	Operational Support	II	Web Tasks	Create/edit/review web content	0.02	0.02	1a

Total	44.00	1.00	45.00
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FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Customer Service and Business Assistance

PROGRAM OBJECTIVE: III

PROGRAM TITLE: AB2766/Mobile Source

ORG. UNIT: Finance

PROGRAM CODE: 04 002

WORK PROGRAM/OUTPUT DESCRIPTION:

The activities of the AB2766 work program provide for the receipt, allocation, audit, and distribution of vehicle registration revenues collected under the Health and Safety Code, Section 44243. Thirty percent of the revenues are allocated to fund clean air programs at the SCAQMD to reduce vehicle emissions, and thirty percent of the revenues are allocated pursuant to a work program developed by the Mobile Source Reduction Review Committee. Forty percent of the revenues are distributed to the cities and counties for implementation of the clean air program. Finance distributes and mails 162 checks quarterly to the cities and counties.

PERFORMANCE GOAL(S):

Provide timely distribution of subvention moneys received under AB2766 for local governments.

MEASURABLE OUTPUT(S):

- 4 quarterly reports of AB2766 revenues for distribution to local jurisdictions
- 648 checks disbursed within two weeks of receipt of revenues (162/quarter)
- 12 monthly report on receipts

LEGAL BASIS:

Health and Safety Code, Sections 44243, 44244.1, and 44245.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15 Req.
<i>FTEs:</i>	0.10	0.10
Contracts:		
67450 Professional and Special Services		
AB 2766 Audit of DMV Fee Recipients	\$ 0	\$ 10,000

Total Contracts	\$ 0	\$ 10,000
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Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
IX Mobile Sources	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Advance Clean Air Technology

PROGRAM OBJECTIVE: III

PROGRAM TITLE: AB2766/MSRC

ORG. UNIT: Finance

PROGRAM CODE: 04 003

WORK PROGRAM/OUTPUT DESCRIPTION:

The activities of the AB2766 work program provide for the receipt, allocation, audit, and distribution of vehicle registration revenues collected under the Health and Safety Code, Section 44244. Thirty percent of the revenues are held in a special revenue fund to be allocated pursuant to a work program developed by a Mobile Source Reduction Review Committee (MSRC). Finance performs the support function for the MSRC in the following areas: development of Request for Proposal (RFP) guidelines; proposal review; and contract processing and review. Finance also supports MSRC by processing invoice payments on MSRC contracts, preparing cash-flow analysis and monthly financial status reports, and performing the required data entry tasks in the PeopleSoft system purchase order screens. The latter involves entering extensive budget information that enables Accounts Payable to pay invoices for a respective contract.

PERFORMANCE GOAL(S):

Timely and thorough review of RFP and contract documents to ensure that work statement requirements are well-defined; deliverables are clearly identified; appropriate payment terms are used; and MSRC and SCAQMD policies have been followed.

Preparation of various financial reports for the MSRC and the Technical Advisory Committee (TAC) of the MSRC to determine available funding for the annual work program and monitoring of actual versus budgeted expenditures. Implementation of financial decisions approved by the MSRC.

MEASURABLE OUTPUT(S):

- 99 Contracts and amendments for projects processed
- 5 RFPs issued
 - Negotiations and meetings with AB 2766 contractors as required
 - Monthly reports consisting of budgeted/actual revenues and expenditure commitments, cash balance/encumbrance report, and contracts cash flow report prepared and sent to MSRC and MSRC/TAC

- Quarterly reimbursements for staff and miscellaneous expenses incurred by the SCAQMD
- Attend monthly meetings of the MSRC and MSRC/TAC
- 46 proposals received and distributed

LEGAL BASIS:

Health and Safety Code Section 44244.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.35	0.35

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
IX Mobile Sources	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Develop Programs

PROGRAM OBJECTIVE: I

PROGRAM TITLE: AB 1318 Mitigation

ORG. UNIT: Finance

PROGRAM CODE: 04 009

WORK PROGRAM/OUTPUT DESCRIPTION:

On January 4, 2013, the Governing Board approved awards for 26 emission reduction projects for approximately \$50.3M to be implemented in the Coachella Valley.

Based on the approved Board actions, the Contracts Unit will process and track contracts and contract amendments and ensure that all contracts comply with SCAQMD policies and procedures.

Accounting staff will process invoices for payment and will track revenues, expenditures, and interest within the special revenue fund established for this program.

Financial Services staff will attend meetings, provide financial support as needed, and track administrative costs associated with this program.

PERFORMANCE GOAL(S):

Process and track contracts associated with the AB1318 program as directed by Board action.

Pay invoices and track revenues, expenditures, and interest within the special revenue fund established for this program.

Attend meetings and provide financial support as needed.

Track administrative costs associated with the program as outlined in the January 2013 Board letter.

LEGAL BASIS:

Contract awards were approved by the SCAQMD Governing Board on January 4, 2013 to fund emission reduction projects pursuant to AB 1318 (V.M. Perez). AB 1318 provided the mechanism for the transfer of emission offsets for the CPV

Sentinel power plant project in exchange for approximately \$53M to be placed in an Emissions Mitigation Fees Fund for emission reduction projects. The SCAQMD Governing Board determined that all funds are to be expended in the Coachella Valley portion of the Salton Sea Air Basin under AQMD jurisdiction.

WORK PROGRAM ACTIVITY CHANGES:

None.

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.13	0.13

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
XVII Other Revenue	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Operational Support

PROGRAM OBJECTIVE: III

PROGRAM TITLE: Admin/Office Management

ORG. UNIT: Finance

PROGRAM CODE: 04 038

WORK PROGRAM/OUTPUT DESCRIPTION:

Included in this activity is time spent preparing Board letters, conducting performance evaluations, maintaining office files, providing clerical support, and carrying out administrative tasks related to the operation of the SCAQMD and Finance. In addition, this category is used for attendance at Executive Council meetings, Board meetings, committee meetings, rule workshops, staff meetings, and policy and taking care of procedure matters.

PERFORMANCE GOAL(S):

Provide meaningful and timely information/analysis in support of SCAQMD and Board-related activities.

MEASURABLE OUTPUT(S):

- Board letters given to District Counsel prior to monthly due date
- Presentation materials as needed and attendance at weekly Executive Council meetings, monthly Administrative Committee meetings, Board meetings, Rule workshops, and Staff meetings

LEGAL BASIS:

Health and Safety Code Section 40482.

WORK PROGRAM ACTIVITY CHANGES:

The decrease in this Work Program reflects actual time spent on this activity.

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	3.00	3.00

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
Ib Allocatable/Organizational Unit	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Operational Support

PROGRAM OBJECTIVE: III

PROGRAM TITLE: Admin/Office Budget

ORG. UNIT: Finance

PROGRAM CODE: 04 045

WORK PROGRAM/OUTPUT DESCRIPTION:

This activity includes the preparation of Finance's Draft Budget and Work Program and Three-Year Budget Forecast, as well as the monthly monitoring of expenses to budget and program goals.

PERFORMANCE GOAL(S):

Prepare and submit Finance's Draft Budget and Draft Work Program and Three-Year Budget Forecast by due date for inclusion in the annual SCAQMD Draft Budget and Draft Work Program.

MEASURABLE OUTPUT(S):

- Draft Budget and Work Program.
- Three-Year Budget Forecast.
- Monthly review of Account Director's Report

LEGAL BASIS:

Health and Safety Code Section 40452(d).

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15 Req.
<i>FTEs:</i>	0.05	0.05

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
Ib Allocatable/Organizational Unit	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Operational Support

PROGRAM OBJECTIVE: I

PROGRAM TITLE: Arch Ctgs - Admin

ORG. UNIT: Finance

PROGRAM CODE: 04 071

WORK PROGRAM/OUTPUT DESCRIPTION:

Provide financial support for Rule 314 Staff.

PERFORMANCE GOAL(S):

In a timely manner, receive checks and create manual billings; send checks to Cash Management for posting; process any refund requests received from Area Sources; and provide reporting information to Area Sources on a quarterly, or as needed basis.

MEASURABLE OUTPUT(S):

- Check received and manual billings created
- Checks sent to Cash Management for posting
- Refund requests processed
- Reports to Area Sources

LEGAL BASIS:

California Health Safety Code Section 40522.5

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15 Req.
<i>FTEs:</i>	0.04	0.04

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
XVIII Area Sources	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Policy Support

PROGRAM OBJECTIVE: II

PROGRAM TITLE: Brain Tumor & Air Pollution Foundation

ORG. UNIT: Finance

PROGRAM CODE: 04 083

WORK PROGRAM/OUTPUT DESCRIPTION:

Provide financial management support for the Brain Tumor & Air Pollution Foundation as part of SCAQMD's contribution of staff support for the Foundation.

PERFORMANCE GOAL(S):

Unqualified audit opinion; timely submission of annual federal and state tax forms.

MEASURABLE OUTPUT(S):

- Monthly Financial Reports
- Annual Financial Audit
- Payment of invoices
- Federal and State tax forms

LEGAL BASIS:

California Health and Safety Code, Sections 41700 and 40702.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.02	0.02

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
Ia Allocatable/SCAQMD	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Operational Support

PROGRAM OBJECTIVE: III

PROGRAM TITLE: Building Corporation

ORG. UNIT: Finance

PROGRAM CODE: 04 085

WORK PROGRAM/OUTPUT DESCRIPTION:

The Building Corporation is a separate entity from the SCAQMD. This entity requires accounting services such as bill processing, auditing, financial statement preparation, meeting coordination, contracting, etc. All work associated with the Building Corporation, including compliance with Bond Trust agreement requirements, is performed by the Controller, Chief Financial Officer, and staff from the CFO's office.

PERFORMANCE GOAL(S):

Unqualified audit opinion by independent auditors; timely submission of annual federal and state tax forms and State Controller's report.

MEASURABLE OUTPUT(S):

- Attendance at Building Corporation Board meetings as needed
- Invoices paid within 30 days
- 1099 tax forms submitted by January 31
- Spreadsheet/financial reports for the Board meetings
- Federal and State tax forms submitted by due dates
- State Controller's report submitted by due date

LEGAL BASIS:

Under Section 501(c) of the Internal Revenue Code and the laws of the State of California, Exempt Organization Annual Information Returns, Forms 990 and 199 must be filed annually on a timely basis.

Government Code Section 53891 requires a completed report to be furnished to the State Controller within 90 days after the end of each fiscal year.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.02	0.02

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
Ia Allocatable/SCAQMD	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Advance Clean Air Technology

PROGRAM OBJECTIVE: III

PROGRAM TITLE: Clean Fuels/Contract Admin

ORG. UNIT: Finance

PROGRAM CODE: 04 130

WORK PROGRAM/OUTPUT DESCRIPTION:

Finance provides contractual guidance on clean fuels projects which often involve complex research and development efforts in highly technical areas; drafts special contract language as required; reviews Request for Proposals (RFP) and Program Opportunity Notices (PON); coordinates with District Counsel; attends monthly Technology Committee meetings as needed; prepares clean fuels contracts and amendments; and ensures that required flow-down provisions on state and federal contracts/grants are properly inserted in SCAQMD contracts containing state or federal funding.

PERFORMANCE GOAL(S):

Timely and thorough review of RFPs and contract documents to ensure that work statement requirements are well-defined; deliverables are clearly identified; appropriate payment terms are used; SCAQMD contracting policies have been followed; and state and federal flow-down provisions have been incorporated if applicable.

MEASURABLE OUTPUT(S):

- 54 Contracts and amendments processed
- 5 Request for Proposals issued
- 11 Proposals received and distributed

LEGAL BASIS:

Health and Safety Code Section 40448.5; Vehicle Code 9250.11.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.15	0.15

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
VIII Clean Fuels Program	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Customer Service and Business Assistance

PROGRAM OBJECTIVE: I

PROGRAM TITLE: Billing Services

ORG. UNIT: Finance

PROGRAM CODE: 04 170

WORK PROGRAM/OUTPUT DESCRIPTION:

The SCAQMD's CLASS system database currently contains approximately 74,600 active permits, applications-in-process, and plans belonging to approximately 27,350 active companies. The Billing Services section is responsible for responding to telephone or written inquiries from these companies, researching and resolving problems associated with fees billed, and mailing out fee invoices and annual permit renewal validation letters.

PERFORMANCE GOAL(S):

To ensure SCAQMD fees are billed on a timely basis and to respond to and resolve, in a timely fashion, inquiries or problems related to those billed fees.

MEASURABLE OUTPUT(S):

- Produce approximately 84,000 invoices (Annuals, Delinquents, Hot Spots) for fees, divided among 24 billing cycles run on the first and sixteenth day of each month (or the next working day if the first or sixteenth falls on a Friday, weekend, or a holiday). Mail approximately 80,000 invoices within five working days of invoice printing.
- Immediate response to as many as possible of the 15,000 telephone and written inquiries whenever data concerning the inquiries is readily available.
- Assign and respond to 2,000 emails to the Billing Services General email box.
- Resolve within thirty days of receipt, the estimated 20,000 billing-related problems that require research of historical facility records.
- Produce approximately 27,000 annual renewal validation letters the first billing cycle after the renewal fees are paid. Mail the annual renewal validation letters within five working days of producing the letters.

LEGAL BASIS:

Health and Safety Code Sections 40506 and 40510 give SCAQMD the authority to collect fees for issuance and the annual renewal of permits.

WORK PROGRAM ACTIVITY CHANGES:

None.

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	8.00	8.00

67460 Temporary Agency Services		
Temporary Services for Financial Services	\$ 10,000	\$ 15,000
Total Contracts	\$ 10,000	\$ 15,000

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
II Emissions	10 %	10 %
III Permit Fees	10 %	10 %
IV Annual Operating Fees	80 %	80 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Operational Support

PROGRAM OBJECTIVE: III

PROGRAM TITLE: Employee Relations

ORG. UNIT: Finance

PROGRAM CODE: 04 233

WORK PROGRAM/OUTPUT DESCRIPTION:

State law (the Meyers, Milias, Brown Act) requires the SCAQMD to negotiate in good faith with the recognized union that represents employees. Finance assists Human Resources in this function by providing the services of the Chief Financial Officer who sits on the Bargaining Committee that represents management in labor contract negotiations. In addition to providing financial advice and information during negotiations, the Finance representative also helps draft contract language, assists in interpreting provisions of the Memorandum of Understanding having a financial impact, and represents management at grievance hearings. Finance also provides the Human Resources office with cost information relating to management and confidential compensation packages.

PERFORMANCE GOAL(S):

To provide correct budgetary information and accurately cost out labor negotiation proposals by the deadlines specified by Human Resources. If a settlement is reached, draft correct labor contract language in time for the union to ratify and the Governing Board to approve it at the Board meeting specified by Human Resources.

MEASURABLE OUTPUT(S):

- Attendance at Labor Management meetings as required
- Attendance at Grievance hearings as required

LEGAL BASIS:

Health and Safety Code Section 40400 et seq. (Lewis Air Quality Management Act); Meyers-Milias-Brown Act (1968); SCAQMD Memoranda of Understanding, Personnel Rules and Employee Relations Resolution.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.10	0.10

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
Ia Allocatable/SCAQMD	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Customer Service and Business Assistance

PROGRAM OBJECTIVE: III

PROGRAM TITLE: Fee Review

ORG. UNIT: Finance

PROGRAM CODE: 04 260

WORK PROGRAM/OUTPUT DESCRIPTION:

The SCAQMD's Fee Review Committee is an informal forum with limited jurisdiction where all SCAQMD fee-related complaints can be addressed in accordance with Rule 313. The committee is comprised of the Public Advisor, Legal, Chief Financial Officer, and the DEO of Engineering & Compliance or their designees. The committee meets on a monthly basis to resolve specific company fee-related complaints.

PERFORMANCE GOAL(S):

Investigate, adjudicate and respond to all Fee Review requests in a timely manner.

MEASURABLE OUTPUT(S):

- Monthly financial account analysis for pending cases before the Fee Review Committee.
- Written responses to petitioners within two weeks of Fee Review Committee decisions

LEGAL BASIS:

Health and Safety Code Section 40448.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15 Req.
<i>FTEs:</i>	0.10	0.10

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
II Emissions	70 %	70 %
III Permit Fees	15 %	15 %

IV Annual Operating Fees	0 %	9 %
XV California Air Resources Board Subvention	15 %	6 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Operational Support

PROGRAM OBJECTIVE: III

PROGRAM TITLE: Financial Mgmt/Accounting

ORG. UNIT: Finance

PROGRAM CODE: 04 265

WORK PROGRAM/OUTPUT DESCRIPTION:

This activity is an important and legally required function of the SCAQMD (Health and Safety Code, Sections 40529, 40532, 40533, and 40536). As a means of paying AQMD expenses, Accounting issues checks and warrants every week, a total of approximately 10,700 per year. Disbursements are made only after a thorough review of supporting documentation. In addition, Accounting records/deposits all revenues, and generates monthly financial reports.

PERFORMANCE GOAL(S):

Pay all vendors and employees within 30 days of receipt of claim, make income tax withholding deposits one day after payday, issue monthly financial reports within three days after month-end close, and earn an unqualified auditor's opinion on the general purpose financial statements at the completion of the independent financial audit each fiscal year.

MEASURABLE OUTPUT(S):

8,900 Accounts Payable warrants issued
1,900 Refund checks issued
15,800 Invoices processed for payment
150 Emergency checks processed
1,900 Expense/Mileage claims processed
3,800 Financial reports generated
709 Tax preparations
55,000 Checks received and processed
55,000 Checks scanned to bank
28,100 California Purchasing card (Calcard) transactions processed
700 Payroll warrants
100 ACK payments

LEGAL BASIS:

Health and Safety Code, Sections 40529 through 40536; Code of Federal Regulations Part 40, Section 31.26.

WORK PROGRAM ACTIVITY CHANGES:

None.

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	6.20	6.20

<i>Contracts:</i>	FY 13-14 Bud.	FY 14-15 Req.
67450 Professional and Special Services		
Financial Audit	\$ 40,000	\$ 40,000
Total Contracts	\$ 40,000	\$ 40,000

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
Ia Allocatable/SCAQMD	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Operational Support
PROGRAM OBJECTIVE: III
PROGRAM TITLE: Financial Mgmt/Fin Analysis
ORG. UNIT: Finance
PROGRAM CODE: 04 266

WORK PROGRAM/OUTPUT DESCRIPTION:

As required by Board/Federal/State mandate or Executive Office assignments, staff will complete special programs and financial audits to evaluate effectiveness of programs and responsibilities; analyze impacts of federal and state funding and proposed legislation; and perform financial analyses and prepare reports as needed.

PERFORMANCE GOAL(S):

Analyze proposed legislation to determine financial and resource impacts. Perform internal audits to evaluate effectiveness of interoffice programs and office responsibilities. Perform financial analysis and prepare reports as requested in a timely manner.

MEASURABLE OUTPUT(S):

- Initiate internal audits within 30 days of receiving the audit request from Executive Officer, Deputy Executive Officer, or Designated Deputy
- Issue audit findings within 30 days of audit completion
- Determine financial and operational impacts of proposed legislation within 10 working days of receiving analysis request
- Perform financial analysis and prepare reports within 5 working days of receiving request

LEGAL BASIS:

Health and Safety Code, Sections 40482 and 40412.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.80	0.80

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
Ia Allocatable/SCAQMD	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Operational Support
PROGRAM OBJECTIVE: III
PROGRAM TITLE: Financial Mgmt/Treasury Mgmt
ORG. UNIT: Finance
PROGRAM CODE: 04 267

WORK PROGRAM/OUTPUT DESCRIPTION:

To maximize SCAQMD's interest earnings, cash balances are currently kept in pooled funds administered by the Los Angeles County Treasurer, State Treasurer and in specific investments made on behalf of SCAQMD by the County Treasurer. At AQMD, cash management requires ongoing and complex reconciliations of SCAQMD's warrant accounts; then reconciliations of those warrant accounts to the cash account at the Los Angeles County Treasurer's office and with the bank. These reconciliations require daily tracking and analysis of SCAQMD warrants as they are presented for payment. In addition, SCAQMD revenues and expenditures are analyzed. Cash flow projections are prepared. The cash flow projections are used to determine short-or long-term investing limits required for SCAQMD to meet ongoing needs.

PERFORMANCE GOAL(S):

Sweep all cash receipts into the Los Angeles County investment pool daily.
Complete cash reconciliations within 45 days of the end of the month. Stop payment on all warrants the same business day if the request is received in the morning; stop payments on old warrants by the next business day if the request is received in the afternoon. Subject to the posting procedures of the individual banks, process all payroll direct deposits in time for employees to access their pay on payday, provide monthly and quarterly reports on investments to the Board and Investment Oversight Committee, and an annual report to the Board regarding the SCAQMD Investment Policy and Guidelines.

MEASURABLE OUTPUT(S):

- Oversee sweep account with Los Angeles County
- Reconcile cash monthly
- Track 55,000 receipts and 11,500 disbursements on a daily basis
- Process 26,000 payroll direct deposits electronically
- Process all stop payment requests either that day or the next business day depending on time received
- Track 10,800 accounts payable and 700 payroll warrants
- Prepare four Quarterly Investment Reports

- Prepare monthly Investment Reports
- Post collection of 150,000 items in cash management

LEGAL BASIS:

Health and Safety Code, Sections 40527 through 40540; Government Code, Sections 50050, 53646.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.90	0.90

<i>Contracts:</i>	FY 13-14 Bud.	FY 14-15 Req.
67450 Professional and Special Services		
LA County Treasurer Office - PGP Maintenance	\$ 1,500	\$ 1,500
Financial Consultant for Treasury Management	\$ 20,500	\$ 22,000
Bank Service Charges (include Armored car & mail deli	\$ 80,000	\$ 60,000
Total Contracts	\$ 102,000	\$ 83,500

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
Ia Allocatable/SCAQMD	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Operational Support

PROGRAM OBJECTIVE: III

PROGRAM TITLE: Financial Systems

ORG. UNIT: Finance

PROGRAM CODE: 04 268

WORK PROGRAM/OUTPUT DESCRIPTION:

Finance uses several automated systems to perform the ongoing duties of the office. Revisions to SCAQMD rules often impact fees and require modifications to billing programs. Thus, careful monitoring and analysis is required of the financial systems that provide automated billing programs to ensure that SCAQMD revenue is not lost.

PERFORMANCE GOAL(S):

To regularly monitor the automated billing systems to ensure SCAQMD revenue is not lost.

MEASURABLE OUTPUT(S):

- Each month, within seven days of the first of each month, generate and review a statistical report of active equipment permits and facilities
- 24 times a year, review and approve the billing data to ensure accuracy of billing
- Work with computer programmers and systems analysts as needed to modify existing billing and accounting programs or implement new billing or accounting programs

LEGAL BASIS:

Health and Safety Code Sections 40506 and 40510 give the SCAQMD authority to collect fees for the annual renewal of permits.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.10	0.10

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
Ia Allocatable/SCAQMD	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Customer Service and Business Assistance

PROGRAM OBJECTIVE: III

PROGRAM TITLE: Grants Management

ORG. UNIT: Finance

PROGRAM CODE: 04 355

WORK PROGRAM/OUTPUT DESCRIPTION:

This activity includes the financial management of the various federal and state-funded grants SCAQMD has been awarded. Functions include: preparing applications for funding; preparing financial status reports and MBE/WBE utilization reports; tracking and reporting program progress; and coordinating with SCAQMD and awarding agency staff on the funded projects.

PERFORMANCE GOAL(S):

Assist in grant application process by coordinating with project manager, completing financial forms, and submitting application package as directed by funding agency; serving as primary SCAQMD contact with the grantor upon receipt of the grant; reviewing contract Terms and Conditions of awarded grants to ensure all financial aspects are understood and able to be met; ensuring all required financial documentation is completed in accordance with the terms of the grant contract; preparing and submitting all financial and MBE/WBE utilization reports as required by grant contract; monitoring expenses and submitting requests for draw downs/reimbursement as appropriate; providing data to outside auditors for single audits.

MEASURABLE OUTPUT(S):

- 4 State Grant Applications
- 6 Federal grant progress reports
- 93 Drawdowns
- 57 Federal/state financial Reports
- 4 ARRA-1512 Reporting
- 10 Federal grant applications
- 4 Federal cash transaction reports
- 11 MBE/WBE Utilization Reports
- 1 State subvention application

LEGAL BASIS:

Code of Federal Regulations, Title 40, Parts 31.10, 31.41, 31.50, 31.40, 35.6580;
 California Code of Regulations, Title 17, Division 3, Chapter 1, Subchapter 3;
 Health and Safety Code, Section 39802; Clean Air Act, Sections 105, 103.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	1.00	1.00

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
IV Annual Operating Fees	0 %	88 %
V Federal Grants/Other Federal Revenue	57 %	12 %
XV California Air Resources Board Subvention	43 %	0 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Operational Support

PROGRAM OBJECTIVE: I

PROGRAM TITLE: Mobile Sources/Accounting

ORG. UNIT: Finance

PROGRAM CODE: 04 447

WORK PROGRAM/OUTPUT DESCRIPTION:

This activity is important in complying with government regulations upon awarding of grants to reduce emissions.

PERFORMANCE GOAL(S):

- Monthly reconciliation of grant funds by close monitoring and tracking of receipts, disbursements and encumbered funds against executed contracts.
- Unqualified opinion by independent outside and state auditors.

MEASURABLE OUTPUT(S):

150 Invoices processed for payment.

LEGAL BASIS:

Health and Safety Code Sections 44286, 44287, 44291, 44299, 44299.1; Clean Fuels.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15 Req.
<i>FTEs:</i>	0.65	0.65

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
IX Mobile Sources	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Advance Clean Air Technology

PROGRAM OBJECTIVE: III

PROGRAM TITLE: Mobile Source/Moyer Adm

ORG. UNIT: Finance

PROGRAM CODE: 04 457

WORK PROGRAM/OUTPUT DESCRIPTION:

Finance provides contractual guidance on clean fuels projects which meet the requirements of the Carl Moyer Fund Program including drafting special contract language as required, reviewing Request for Proposals (RFP), preparing contracts and amendments, and ensuring that required flow-downs from state agencies are properly incorporated in SCAQMD contracts.

PERFORMANCE GOAL(S):

Timely and thorough review of RFPs and contract documents to ensure that work statement requirements are well-defined, deliverables are clearly identified, appropriate payment terms are used, SCAQMD procurement policies have been followed, and applicable flow-down provisions are incorporated.

MEASURABLE OUTPUT(S):

- 4 RFPs released
- 135 Contracts and amendments for projects
- 128 Proposals received and distributed

LEGAL BASIS:

AB 1571

WORK PROGRAM ACTIVITY CHANGES:

None.

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	1.02	1.02

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
IX Mobile Sources	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Operational Support

PROGRAM OBJECTIVE: II

PROGRAM TITLE: Outreach/SB/MB/DVBE

ORG. UNIT: Finance

PROGRAM CODE: 04 493

WORK PROGRAM/OUTPUT DESCRIPTION:

Procurement staff conducts an outreach program through participation in vendor fairs and procurement conferences to encourage small, minority, women and disabled veteran-owned businesses to participate in the SCAQMD Procurement Process. Procurement staff also ensures that all vendors throughout the South Coast Basin, including small, minority, women and disabled veteran-owned businesses are made aware of procurement opportunities with the SCAQMD through the advertising of all Requests for Proposals, Requests for Quotations and Program Announcements in accordance with the Procurement Policy and Procedure.

PERFORMANCE GOAL(S):

Participate in vendor fairs throughout the SCAQMD's four-county jurisdiction and provide potential vendors with business opportunity information available with the SCAQMD as well as expand vendor resources for the SCAQMD.

MEASURABLE OUTPUT(S):

- 1 Participation in vendor fair & procurement conference

LEGAL BASIS:

Health and Safety Code Sections 40701, 40489, and Government Code Section 54202.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.05	0.05

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
Ia Allocatable/SCAQMD	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Operational Support

PROGRAM OBJECTIVE: III

PROGRAM TITLE: Payroll

ORG. UNIT: Finance

PROGRAM CODE: 04 510

WORK PROGRAM/OUTPUT DESCRIPTION:

This activity is an important and legally required function of the SCAQMD (Health and Safety Code, Sections 40529 through 40536). Finance processes payroll for 26 pay periods annually. As part of processing payroll, information relating to an employee's vacation, sick leave, overtime, and other accruals, retirement and state and federal withholding is also updated and maintained.

PERFORMANCE GOAL(S):

To complete 26 payrolls on time (by every other Wednesday) with an error rate of less than 1/2% per payroll. Complete all tax returns within one month from the end of the quarter with no errors that result in a financial penalty. Submit all biweekly retirement reports within two weeks of payday with an error rate of less than 1/2%. Issue W-2 statements on time as required by law.

MEASURABLE OUTPUT(S):

20,100 Warrants and advices/annual
51 Deduction reports/biweekly
38 Retirement reports/annually
4 Federal tax returns/quarterly
4 State tax returns/quarterly
4 SDI tax returns/quarterly

LEGAL BASIS:

Health and Safety Code, Sections 40529 through 40536.

WORK PROGRAM ACTIVITY CHANGES:

An additional FTE is being added to provide cross-training before existing Supervisor retires. This FTE will be deleted in FY 2015-16.

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	3.60	4.60

67460 Temporary Agency Services

Temporary Services for Controller/Student Intern	\$ 45,000	\$ 43,315
Total Contracts	\$ 45,000	\$ 43,315

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
Ia Allocatable/SCAQMD	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Advance Clean Air Technology

PROGRAM OBJECTIVE: I

PROGRAM TITLE: Prop 1B:Goods Movement

ORG. UNIT: Finance

PROGRAM CODE: 04 542

WORK PROGRAM/OUTPUT DESCRIPTION:

Prop 1B provides incentive funding for goods movement projects with funds approved by the California voters in November 2006. Funds will be distributed from CARB at increments of \$120 million per year. SCAQMD will apply for its share of funding. Finance performs the support function for this program which includes the development of Request for Proposals (RFP) guidelines, proposal review, and contract processing and review. Finance also supports Prop 1B by processing invoice payments on Prop 1B contracts. In addition, Finance performs data entry in the PeopleSoft system, including budget appropriation, that enables Accounts Payable to pay invoices for a respective contract. Finance also prepares monthly reconciliation and finance status reports for management review and for state audits.

PERFORMANCE GOAL(S):

- Process vendor invoices in a timely manner.
- Monthly reconciliation of grant funds by close monitoring and tracking of receipts, disbursement and encumbered funds against executed contracts.
- Timely and thorough review of RFPs and Program Announcements. Draft enforceable and legally sufficient contracts. Ensure that work statement requirements are well defined, deliverables are clearly identified, appropriate payment terms are used and applicable flow-down provisions are incorporated. Management review of contracts and modifications as provided in the SCAQMD Procurement Policy and Procedure. Closeout of expired contracts as applicable.
- Prepare monthly reports for management that provide information related to cash availability, interest earned, and contracts encumbered in the program.

MEASURABLE OUTPUT(S):

- 1 Program Announcement
- 400 Bids Received/Processed
- 576 Contract Execution
- 31 Contract Amendments
- 1500 Invoices Processed
- 12 Monthly Financial Reports/Fund Condition Report and Reconciliations

LEGAL BASIS:

Health & Safety Code, Section 39625 et. seq.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.50	0.50

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
IX Mobile Sources	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Advance Clean Air Technology

PROGRAM OBJECTIVE: I

PROGRAM TITLE: Prop 1B:Low Emiss Sch Bus

ORG. UNIT: Finance

PROGRAM CODE: 04 544

WORK PROGRAM/OUTPUT DESCRIPTION:

Prop 1B provides incentive funding for Lower Emission School Bus projects with funds approved by the California voters in November 2006. Finance performs the support function for the program including the development of Request for Proposals (RFP) guidelines, proposal review, and contract processing and review. Finance also supports Prop 1B by processing invoice payments on Prop 1B contracts. In addition, Finance performs data entry tasks in the PeopleSoft system, including budget appropriation, that enables Accounts Payable to pay invoices for a respective contract. Finance also prepares monthly reconciliation and finance status reports for management review and for state audits.

PERFORMANCE GOAL(S):

- Process vendor invoices in a timely manner.
- Monthly reconciliation of grant funds by close monitoring and tracking of receipts, disbursement and encumbered funds against executed contracts.
- Timely and thorough review of RFPs and Program Announcements. Draft enforceable and legally sufficient contracts. Ensure that work statement requirements are well defined, deliverables are clearly identified, appropriate payment terms are used and applicable flow-down provisions are incorporated. Management review of contracts and modifications as provided in the SCAQMD Procurement Policy and Procedure. Closeout of expired contracts as applicable.
- Prepare monthly reports for management that provide information related to cash availability, interest earned, and contracts encumbered in the program.

MEASURABLE OUTPUT(S):

- 0 Contract Execution
- 6 Contract Amendments
- 150 Invoices Processed
- 12 Monthly Financial Reports/Fund Condition Report and Reconciliations

LEGAL BASIS:

Health & Safety Code, Section 39625 et. seq.

WORK PROGRAM ACTIVITY CHANGES:

None.

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.05	0.05

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
IX Mobile Sources	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Customer Service and Business Assistance

PROGRAM OBJECTIVE: I

PROGRAM TITLE: Public Records Act

ORG. UNIT: Finance

PROGRAM CODE: 04 565

WORK PROGRAM/OUTPUT DESCRIPTION:

In accordance with the Public Records Act, comply with public requests for information.

PERFORMANCE GOAL(S):

Respond and provide information to the public in a timely manner.

MEASURABLE OUTPUT(S):

- Responses to public information requests

LEGAL BASIS:

Health and Safety Code Section 40400, et seq.; Government Code 6250, et seq.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.02	0.02

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
Ia Allocatable/SCAQMD	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Operational Support

PROGRAM OBJECTIVE: III

PROGRAM TITLE: Purchasing

ORG. UNIT: Finance

PROGRAM CODE: 04 570

WORK PROGRAM/OUTPUT DESCRIPTION:

Purchasing is responsible for the acquisition of supplies, materials, equipment, and special services. Purchasing is also responsible for obtaining competitive quotes, use of cooperative/interagency agreements, purchasing card program, and maintaining a database of interested bidders.

PERFORMANCE GOAL(S):

Routine low dollar value purchase orders processed within one day; those requiring informal quotes within one week; those that require formal bids within 40 - 120 days.

MEASURABLE OUTPUT(S):

- 246 Cal-Card Orders
- 55 Informal RFQ's Issued
- 2104 Requisitions filled
- 3889 Line items delivered
- 1309 Purchase orders processed
- 4 Service calls placed

LEGAL BASIS:

Health and Safety Code Sections 40701, 40489, and Government Code Section 54202.

WORK PROGRAM ACTIVITY CHANGES:

Decrease 1 FTE per 3/20/12 EC meeting.

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	2.50	2.50

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
Ia Allocatable/SCAQMD	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Operational Support

PROGRAM OBJECTIVE: III

PROGRAM TITLE: Purchasing/Receiving

ORG. UNIT: Finance

PROGRAM CODE: 04 571

WORK PROGRAM/OUTPUT DESCRIPTION:

Stockroom staff receives and makes deliveries for all supplies and equipment shipped to SCAQMD Headquarters. Staff unpacks bundled items and conducts a physical inspection of items received. Staff is responsible for entering receiving data into the PeopleSoft System, and tagging all capital asset and control items. Staff is also responsible for the delivery of nonstock item orders and delivery of paper and supplies to the various photocopiers, fax machines, and laser printers located throughout the facility.

PERFORMANCE GOAL(S):

All packages delivered within two days, capital assets entered into inventory within three days, and demand requisitions filled same day; all others within three days.

MEASURABLE OUTPUT(S):

- 5127 Packages received and delivered per year
- 200 Assets/control items tagged, as applicable.
- 1000 Items surplusd (estimated)

LEGAL BASIS:

Health and Safety Code Section 40701 and Government Code Section 54202.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	1.20	1.20

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
Ia Allocatable/SCAQMD	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Operational Support

PROGRAM OBJECTIVE: III

PROGRAM TITLE: Purchasing-Receiving/Stockroom

ORG. UNIT: Finance

PROGRAM CODE: 04 572

WORK PROGRAM/OUTPUT DESCRIPTION:

Stockroom staff processes stockroom requisitions, makes deliveries to end-users, and maintains stockroom inventory. Each year Stockroom staff, in conjunction with Accounting staff, conducts a physical inventory of stockroom items. Stockroom personnel also assists in the disposal of surplus equipment.

PERFORMANCE GOAL(S):

All packages delivered within two days, capital assets entered into inventory within three days, and demand requisitions filled same day; all others within three days.

MEASURABLE OUTPUT(S):

- 208 Requisitions filled
- 1 Physical inventory of stockroom items

LEGAL BASIS:

Health and Safety Code Section 40701 and Government Code Section 54202.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	1.00	1.00

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
Ia Allocatable/SCAQMD	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Operational Support
PROGRAM OBJECTIVE: III
PROGRAM TITLE: Cash Mgmt/Revenue Receiving
ORG. UNIT: Finance
PROGRAM CODE: 04 630

WORK PROGRAM/OUTPUT DESCRIPTION:

The Revenue Receiving section of Cash Management receives payments on invoices of various revenue types, reinstatement requests, and miscellaneous receipts from applicants and permit holders. Payments are posted, reports are generated and reconciled to the actual payment checks, and the money is forwarded to the Accounting section for deposit into the SCAQMD's cash accounts. Revenue Receiving also reviews and reconciles credit card receipts from CNG Fueling stations.

PERFORMANCE GOAL(S):

To receive all funds pursuant to Health and Safety Code, Sections 40500-40522, post payments into permittee's record and turn over the funds to Accounting on a daily basis.

MEASURABLE OUTPUT(S):

160,000 Transactions processed/checks and lock box
4,900 Cashier receipts generated
4,200 Invoice copies printed

LEGAL BASIS:

Health and Safety Code, Sections 40500, 40506, 40507, 40508, 40510, 40522, and 40522.5.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	5.25	5.25

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
II Emissions	10 %	10 %
III Permit Fees	20 %	20 %
IV Annual Operating Fees	60 %	60 %
XI Transportation Programs	10 %	10 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Customer Service and Business Assistance

PROGRAM OBJECTIVE: III

PROGRAM TITLE: Cash Mgmt/Refunds

ORG. UNIT: Finance

PROGRAM CODE: 04 631

WORK PROGRAM/OUTPUT DESCRIPTION:

Each year the Refund section of Cash Management processes refunds to applicants and permit holders. These refunds are the results of overpayments and canceled or rejected applications.

PERFORMANCE GOAL(S):

To process all approved refunds on a timely basis.

MEASURABLE OUTPUT(S):

1,900 Refunds processed

LEGAL BASIS:

Health and Safety Code, Sections 40500, 40507, 40508, 40510, 40522, 40522.5, and 40523.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.30	0.30

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
III Permit Fees	70 %	70 %
IV Annual Operating Fees	20 %	20 %
XI Transportation Programs	10 %	10 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Ensure Compliance

PROGRAM OBJECTIVE: III

PROGRAM TITLE: Toxics/AB2588

ORG. UNIT: Finance

PROGRAM CODE: 04 791

WORK PROGRAM/OUTPUT DESCRIPTION:

The Air Toxics “Hot Spots” Information and Assessment Act of 1987 requires the operators of facilities emitting toxic air contaminants to submit toxics emission inventory plans and reports to the SCAQMD. This state-mandated program is supported by fees. The billing and collection of fees and analysis of program costs are the responsibility of Finance.

PERFORMANCE GOAL(S):

To bill and collect both the CARB and SCAQMD portions of Hot Spot fees and reconcile AB2588 “Hot Spots” and remit payment to CARB within 180 days after collection.

MEASURABLE OUTPUT(S):

- 6 Billing of SCAQMD and CARB Fees (approximately 12,300 invoices)
- 2 Reconciliations of current year CARB collections
- 1 Reconciliation of prior year CARB collections
- 1 Program Cost Recovery Analysis
- 1 Reimbursement of "Hot Spots" expenditures incurred in the General Fund (Fund 01) from the Air Toxics Fund (Fund 15)

LEGAL BASIS:

Health and Safety Code, Sections 44380(c) and 44380(d).

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.15	0.15

<i>Contracts:</i>	FY 13-14 Bud.	FY 14-15 Req.
67450 Professional and Special Services		
Bank Services Fund 15, Hot Spots Lockbox	\$ 15,000	\$ 15,000
Total Contracts	\$ 15,000	\$ 15,000

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
X Air Toxics AB 2588	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Operational Support

PROGRAM OBJECTIVE: III

PROGRAM TITLE: Training

ORG. UNIT: Finance

PROGRAM CODE: 04 805

WORK PROGRAM/OUTPUT DESCRIPTION:

Finance staff participates in continuing education classes which are designed to keep them current. Areas of training include government accounting, tax, auditing, contracts administration, cash management, investments, supervision, and management.

PERFORMANCE GOAL(S):

Meet the continuing education requirements for the Certified Public Accountant (CPA) and Certified Government Financial Manager (CGFM) staff (80 hours of training required every two years). Obtain proficiency in computer software for most staff members.

MEASURABLE OUTPUT(S):

- Training classes

LEGAL BASIS:

Article 12, Section 88 of the State Board of Accountancy Rules and Regulations for a certified public accountant on staff.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.20	0.20

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
Ib Allocatable/Organizational Unit	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Operational Support

PROGRAM OBJECTIVE: III

PROGRAM TITLE: Union Negotiations

ORG. UNIT: Finance

PROGRAM CODE: 04 825

WORK PROGRAM/OUTPUT DESCRIPTION:

This program activity covers union-related activities involving labor management negotiations performed by the Finance union shop stewards for the clerical and maintenance bargaining unit.

PERFORMANCE GOAL(S):

Participate in clerical and maintenance bargaining unit labor management negotiations.

MEASURABLE OUTPUT(S):

- Attendance at clerical and maintenance bargaining unit labor management negotiations

LEGAL BASIS:

Meyers Miliias Brown Act and Government Code Section 3501, et seq.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.02	0.02

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
Ia Allocatable/SCAQMD	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Operational Support
PROGRAM OBJECTIVE: III
PROGRAM TITLE: Union Steward Activities
ORG. UNIT: Finance
PROGRAM CODE: 04 826

WORK PROGRAM/OUTPUT DESCRIPTION:

This program activity covers union-related activities which includes employee grievances performed by the Finance union shop stewards for the clerical and maintenance bargaining unit.

PERFORMANCE GOAL(S):

Provide employees in the clerical and maintenance bargaining unit with timely assistance in the filing and processing of grievances.

MEASURABLE OUTPUT(S):

- Attendance at meetings
- Grievances processed

LEGAL BASIS:

Meyers Miliias Brown Act and Government Code Section 3501, et seq.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.01	0.01

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
Ia Allocatable/SCAQMD	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Operational Support

PROGRAM OBJECTIVE: II

PROGRAM TITLE: Web Tasks

ORG. UNIT: Finance

PROGRAM CODE: 04 855

WORK PROGRAM/OUTPUT DESCRIPTION:

Prepare and review materials for posting to SCAQMD's internet and/or intranet website. Review web content frequently to ensure the information is up-to-date.

PERFORMANCE GOAL(S):

Prepare and review web materials in a timely manner to ensure that legal requirements are met and to provide an online resource for the public and for staff.

MEASURABLE OUTPUT(S):

- Up-to-date web content on intranet website

LEGAL BASIS:

California Health & Safety Code 40448(c) office of public advisor (general outreach)

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.02	0.02

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
Ia Allocatable/SCAQMD	100 %	100 %
Total Percent	100 %	100 %

ADMINISTRATIVE & HUMAN RESOURCES

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

#	Program Code	Program Category	Goal	Program	Activities	FTEs +/-		Revenue Categories	
						FY 2013-14	FY 2014-15		
1	16	026	Operational Support	III	SCAQMD Mail	Posting/Mailing/Delivery	2.30	2.30	1a
2	16	038	Operational Support	III	Admin/Office Management	Reports/Proj/Budget/Contracts	2.05	2.05	1b
3	16	060	Operational Support	III	Equal Employment Opportunity	Program Dev/Monitor/Reporting	0.10	0.10	1a
4	16	080	Ensure Compliance	III	Auto Services	Vehicle/Radio Repair & Maint	3.00	3.00	1a
5	16	090	Operational Support	III	Building Maintenance	Repairs & Preventative Maint	7.00	7.00	1a
6	16	092	Operational Support	III	Business Services	Building Services Admin/Contracts	2.40	2.40	1a
7	16	225	Operational Support	III	Employee Benefits	Benefits Analysis/Orient/Records	1.40	1.40	1a
8	16	226	Operational Support	III	Classification & Pay	Class & Salary Studies	0.30	0.30	1a
9	16	228	Operational Support	III	Recruitment & Selection	Recruit Candidates for SCAQMD	3.25	3.25	1a
10	16	232	Operational Support	III	Position Control	Track Positions/Workforce Anlys	0.40	0.55	1a
11	16	233	Operational Support	III	Employee Relations	Meet/Confer/Labor-Mgmt/Grievance	2.70	2.70	1a
12	16	255	Operational Support	III	Facilities Services	Phones/Space/Keys/Audio-Visual	1.00	1.00	1a
13	16	457	Advance Clean Air Technology	I	MS/Carl Moyer Admin	C Mover/Contractor Compliance	1.00	(0.50)	IX
14	16	540	Customer Service and Business Assistance	III	Print Shop	Printing/Collating/Binding	4.00	4.00	1a
15	16	542	Advance Clean Air Technology	I	Prop 1B:Goods Movement	Prop 1B: Goods Movement	0.00	0.50	IX
16	16	565	Customer Service and Business Assistance	III	Public Records Act	Comply w/ Public Rec Requests	0.20	(0.15)	1a
17	16	640	Operational Support	III	Risk Management	Lia bl/Property/Wk Comp/Selfins	1.00	1.00	1a
18	16	717	Policy Support	II	Student Interns	Gov Board/Student Intern Program	0.20	0.20	1a
19	16	720	Customer Service and Business Assistance	I	Subscription Services	Rule & Gov Board Materials	1.70	1.70	IV

Total	34.00	0.00	34.00
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FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Operational Support
PROGRAM OBJECTIVE: III
PROGRAM TITLE: Admin/Office Management
ORG. UNIT: Administrative & Human Resources
PROGRAM CODE: 16 038

WORK PROGRAM/OUTPUT DESCRIPTION:

The Administrative section includes business and building/facility services such as negotiating and securing professional services contracts; administering property leases, preparing environmental and regulatory compliance reports, and completing special projects. Current programs in Business Services include lease administration for the Diamond Bar facility, Long Beach field office and air monitoring stations; conference center reservations; automotive services and fleet maintenance; printing, mailing and subscription services; and other managed services, including the child care center, cafeteria, security, landscaping, and custodial services. Building Services programs include maintaining the Diamond Bar facility and the air monitoring stations and their mechanical and electrical equipment.

Human Resources administers and interprets laws, rules and regulations for SCAQMD in managing and directing its work force. The functions comprising the Human Resources section provide essential human resources programs and services in employee and labor relations; employee benefits and wellness programs; risk management, commercial insurance purchases, workers' compensation and safety programs; equal opportunity and compliance; recruitment and selection; classification and compensation; and the employee assistance program. Further, Human Resources provides administrative staff support to the Executive Office. Activities include conducting special studies and surveys, reviewing and recommending revisions to SCAQMD policies and procedures, and providing overall guidance on work force issues.

PERFORMANCE GOAL(S):

Implement and administer effective human resources and administrative support programs that further SCAQMD goals and objectives and conform to best business practices.

Provide support and direction to management and staff with respect to adherence to relevant state and federal laws and SCAQMD policies, procedures and memoranda of understanding.

Ensure the fairness and impartiality of administrative and human resources processes. Encourage staff development and recognition and the effective use of staff resources

throughout the agency.

Provide good customer service to management, staff, the public, and tenants with respect to administrative and human resources programs and functions.

MEASURABLE OUTPUT(S):

- 52 Executive staff meeting attendance
- 11 SCAQMD Board meeting attendance
 - 12 AHR Staff meetings
 - 300 Written Reports
 - Enter into and administer 3 labor contracts and AHR-related agreements
 - Review and prepare legal filings, declarations, depositions, and other litigation-related documents
 - Attend formal and informal meetings to carry out program responsibilities and to resolve problems and assure appropriate actions and outcomes
 - Provide timely response to management, staff, and tenant requests relating to administrative and human resources programs and functions
 - 11 Administrative Committee meeting attendance

LEGAL BASIS:

This function provides support to Engineering & Compliance, Science & Technology Advancement, and other groups within the SCAQMD that help the organization meet the goals of the Federal Environmental Protection Agency (EPA) and the California Air Resources Board (CARB). Also, Human Resources functions are required under the California Health and Safety Code Section 40400 et seq. (Lewis Air Quality Management Act); Meyers-Milias-Brown Act (1968); Government Code Sections 3500-3510; Skelly vs. State Personnel Board (1975); SCAQMD Memoranda of Understanding, Personnel Rules, and Employee Relations Resolution; California Fair Employment and Housing Act; Equal Opportunity Act (1972); California Constitution, Art. XIV, Section 4; California Unemployment Insurance Code, Section 100; Title VII of the Civil Rights Act of 1964, Amended 1991; Equal Pay Act of 1963; Age Discrimination in Employment Act of 1967; Americans with Disabilities Act of 1990; Federal Family and Medical Leave Act (FMLA) of 1993, and California Family Rights Act, amended by AB1460 (October 1993); and a variety of U.S. Supreme Court decisions.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	2.05	2.05

67460 Temporary Agency Services

DEO add't reduction to meet 20% Contract reduction (3-	\$	0	\$	0
Reduce request by 20% 3-29-09	\$	0	\$	0
General Division	\$	5,000	\$	5,000
Total Contracts	\$	5,000	\$	5,000

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
Ib Allocatable/Organizational Unit	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Operational Support
PROGRAM OBJECTIVE: III
PROGRAM TITLE: Equal Employment Opportunity
ORG. UNIT: Administrative & Human Resources
PROGRAM CODE: 16 060

WORK PROGRAM/OUTPUT DESCRIPTION:

This activity is an important and legally required function of SCAQMD. The Executive Officer's Policy mandates that SCAQMD establish an Affirmative Action Program to ensure equal employment opportunities for employees and applicants. Program responsibilities include the Employee Diversity Awareness Committee (EDAC), development and preparation of SCAQMD work force reports, State and federal reports as necessary, special reports for the Executive Officer, and harassment policy and diversity training for SCAQMD employees.

PERFORMANCE GOAL(S):

EDAC meetings held once per month
Coordinate employee educational programs promoting EEO and work force diversity
Work force report completed periodically
EEO complaint investigations completed in a timely manner

MEASURABLE OUTPUT(S):

- Work Force Status Reports as needed
- 12 Monthly meetings with the Employee Diversity Awareness Committee
- 6 EEO/diversity programs coordinated annually
- 1 Work force analysis completed each year for federal EEO reports
- Provide all supervisors, managers, and Designated Deputies with required Harassment Prevention training, per AB 1825

LEGAL BASIS:

AQMD Memoranda of Understanding and Personnel Rules; Equal Employment Opportunity Act (1972); Title VII of the Civil Rights Act of 1964, Amended 1991; the California Fair Employment and Housing Act (FEHA); Uniform Guidelines on Employee Selection Practices (Department of Labor and Equal Employment Opportunity Commission); Griggs vs. Duke Power Co.; Age Discrimination in Employment Act of 1967; Americans with Disabilities Act of 1990; Federal Family and Medical Leave Act (FMLA) of 1993, and California Family Rights Act,

amended by AB 1460 (October 1993), AB 1825; and case law resulting from court decisions.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.10	0.10

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
Ia Allocatable/SCAQMD	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Ensure Compliance
PROGRAM OBJECTIVE: III
PROGRAM TITLE: Auto Services
ORG. UNIT: Administrative & Human Resources
PROGRAM CODE: 16 080

WORK PROGRAM/OUTPUT DESCRIPTION:

The Automotive Services section is responsible for the maintenance, allocation and recordkeeping of the 257 vehicles in the SCAQMD fleet. This includes 20 specialized hybrid-plug-in. To fulfill these responsibilities, several different repair and resource facilities are utilized. Automotive Services also runs errands, conducts mechanical inspections, and does minor repairs as well as coordinate the repair and maintenance of the fueling systems.

PERFORMANCE GOAL(S):

- 8.0 Vehicles dispatched daily for SCAQMD field use
- 4.0 Vehicles evaluated road tested for repairs including three estimates for each vehicle repair and evaluating submitted for repair
- 5.2 Data entries daily for repairs completed

MEASURABLE OUTPUT(S):

- 2,044 Vehicles dispatched yearly for pool/field usage and overnight usage
- 4,291 Vehicles dispatched yearly for Rideshare Program
- 8 Trucks/vans dispatched yearly
- 803 Repairs handled yearly
- 200 Road tests handled yearly
- 8,805 Vehicle repairs/fuel data usage/vehicle mileage entries made yearly
- 3,423 Vehicles fueled on site (CNG)
- 3,444 Gallons of unleaded fuel purchased off site
- 326 Number of fuelings off site
- 26 Errands performed, with each errand taking approximately 1.3 hours and 57.4 miles traveled

LEGAL BASIS:

This function provides vehicles used by staff in Engineering & Compliance, Science & Technology Advancement, and other groups within the SCAQMD that help the

organization meet the goals of the federal EPA, and CARB, and all legally mandated activities.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	3.00	3.00

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
Ia Allocatable/SCAQMD	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Operational Support
PROGRAM OBJECTIVE: III
PROGRAM TITLE: Building Maintenance
ORG. UNIT: Administrative & Human Resources
PROGRAM CODE: 16 090

WORK PROGRAM/OUTPUT DESCRIPTION:

This section is responsible for the maintenance and repairs of the SCAQMD headquarters building, childcare center, field offices, air monitoring stations, meteorological stations, and landscape maintenance. Staff repairs, maintains, and improves building equipment such as chillers, boilers, air handlers, pumps, as well as electrical and plumbing systems. This section is also responsible for repairs of kitchen equipment, restroom fixtures, construction projects, roof repairs, temperature control, and performs preventative maintenance on all SCAQMD equipment.

PERFORMANCE GOAL(S):

- 80% of work requests handled within two days
- 20% of work requests handled within five days
- 80% of maintenance checks completed within four days
- 20% of maintenance checks completed within two weeks

MEASURABLE OUTPUT(S):

- 4,200+ Written work requests handled per year
- 2,500+ Unwritten work requests handled per year
- 33,000+ Maintenance checks completed

LEGAL BASIS:

California Labor Code, Division 5, Chapter 3, Sections 6400-6401.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	7.00	7.00

<i>Contracts:</i>	FY 13-14 Bud.	FY 14-15 Req.
67450 Professional and Special Services		
Architectural, Engineering and Surveyor Consultants	\$ 3,250	\$ 3,250
Total Contracts	\$ 3,250	\$ 3,250

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
Ia Allocatable/SCAQMD	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Operational Support
PROGRAM OBJECTIVE: III
PROGRAM TITLE: Business Services
ORG. UNIT: Administrative & Human Resources
PROGRAM CODE: 16 092

WORK PROGRAM/OUTPUT DESCRIPTION:

Business Services oversees the operations of the Facilities Services, Automotive Services, Print Shop and Mail/Subscription Services. Business Services also oversees management and leasing portions of the Diamond Bar facility, negotiates agreements for air monitoring stations and service contracts, such as cafeteria and childcare center, and coordinates facility support and scheduling for the conference center. These functions also include maintaining and auditing all contract and utility bills for all of the SCAQMD facilities.

PERFORMANCE GOAL(S):

Handle all requests in a timely manner.

MEASURABLE OUTPUT(S):

- 1,155 Conference room reservations completed (includes SCAQMD and outside organizations) (Decrease due to repairs and refurbishment done in conference center)
- 974 Invoices audited and processed
- 25 Contracts processed
- 1,000 Hours spent processing conference room requests, including confirmation letters, e-mails and insurance requirements
- 35 AV equipment check-outs processed
- 340 Hours toward maintaining Fitness Center equipment and membership information, conducting new member orientations, and performing other Fitness Center related activities.

LEGAL BASIS:

Health and Safety Code Section 40702

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	2.40	2.40

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
Ia Allocatable/SCAQMD	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Operational Support
PROGRAM OBJECTIVE: III
PROGRAM TITLE: Employee Benefits
ORG. UNIT: Administrative & Human Resources
PROGRAM CODE: 16 225

WORK PROGRAM/OUTPUT DESCRIPTION:

This activity is an important and legally required function of SCAQMD. The Human Resources' employee benefits function includes administering SCAQMD's medical, dental and life insurance, accidental death and dismemberment insurance, unemployment insurance, State Disability Insurance, vision care plan, deferred compensation plan, Section 125 cafeteria plan, Employee Assistance Program, FMLA/CFRA/ and other medical leaves of absence, Long Term Care plan, and administration of COBRA Program. In addition, this section is involved in conducting insurance orientation and enrollments for each new employee; conducting the new employee orientation program; processing monthly insurance billings and reconciliations; providing counseling to management, confidential, and represented employees on their insurances and benefits; administering health benefits contracts and the annual health insurance and Section 125 open enrollments; acting as liaison with health insurance providers, outside brokers, and SCAQMD employees; updating and maintaining the SCAQMD's personnel files; ensuring each employee meets the physical requirements appropriate for SCAQMD positions; and ensuring benefit plans and policies are in compliance with applicable state and federal laws.

PERFORMANCE GOAL(S):

Insurance billings and enrollments processed on a monthly basis and ensure programs are in compliance with federal and state regulations.

MEASURABLE OUTPUT(S):

- Administer benefits program to approximately 750 employees
- 650 Deferred compensation changes
- 500 Health insurance open enrollment changes
- 270 Section 125 open enrollment changes
- 600 PeopleSoft setups or changes to benefits tables
- 1,200 Responses to employee problems and queries concerning benefits
- 25 New hire orientations

LEGAL BASIS:

Health Care and Education Reconciliation Act of 2010, Patient Protection and Affordable Care Act (PPACA), California Health & Safety Code Section 40400 et seq. (Lewis Air Quality Management Act); Meyers-Milias-Brown Act (1968); AQMD Memoranda of Understanding, Personnel Rules, and Employee Relations Resolution; California Constitution, Art. CIV, Section 4; Equal Pay Act of 1963; California Unemployment Insurance Code, Section 100; Title VII of the Civil Rights Act of 1964, Amended 1991; Age Discrimination in Employment Act of 1967; Americans With Disabilities Act of 1990; Federal Family and Medical Leave Act (FMLA) of 1993, and California Family Rights Act, amended by AB 1460 (October 1993); IRS Code Sections 125 and 457; Consolidated Omnibus Budget Reconciliation Act of 1985 (COBRA); Omnibus Budget Reconciliation Act of 1986 (COBRA 86); Omnibus Reconciliation Act of 1989 (COBRA 89); Omnibus Budget Reconciliation Act of 1993 (COBRA 93); Section 1862 (b) (5) of the Social Security Act (42 U.S.C. 1395 y (b) (5)); Uniformed Services Employment and Re-employment Rights Act of 1994; California SB 1910; California AB 2377; Health Insurance Portability and Accountability Act of 1996; Mental Health Parity Act of 1996; the Women's Health and Cancer Rights Act of 1998; Mental Health Parity Act of 1996; Newborns' and Mothers' Health Protection Act of 1996; and a variety of U.S. Supreme Court decisions.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	1.40	1.40

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
Ia Allocatable/SCAQMD	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Operational Support
PROGRAM OBJECTIVE: III
PROGRAM TITLE: Classification & Pay
ORG. UNIT: Administrative & Human Resources
PROGRAM CODE: 16 226

WORK PROGRAM/OUTPUT DESCRIPTION:

The classification and pay activities are important and legally mandated functions of the SCAQMD. Classification and pay activities include conducting classification and salary studies of existing and proposed SCAQMD positions to determine the appropriate class allocation, salary placement, salary relationships between classes, duties and responsibilities, position qualifications, and comparability of SCAQMD pay and positions with public and private employers. In addition, this section is involved in reviewing and analyzing budget shortfall measures and coordinating reduction-in-force plans, and supporting the collective bargaining process by analyzing management and labor proposals, reviewing benchmark comparisons, and analyzing total compensation packages and cost impacts. Additional services performed by this unit include providing related research and other staff support for the employee relations program in relation to disciplinary actions, grievances, and working out of class issues.

PERFORMANCE GOAL(S):

Complete studies within 120-180 business days

MEASURABLE OUTPUT(S):

- Conduct classification and salary studies for approximately 135 positions in technical and other selected categories.

LEGAL BASIS:

California Health & Safety Code Section 40400 et seq. (Lewis Air Quality Management Act); Meyers-Miliias-Brown Act (1968); SCAQMD Memoranda of Understanding, Personnel Rules, and Employee Relations Resolution; California Constitution, Art. XIV, Section 4; Equal Pay Act of 1963; California Unemployment Insurance Code, Section 100; Uniform Guidelines on Employee Selection Practices (Department of Labor and Equal Employment Opportunity Commission, 1978); Title VII of the Civil Rights Act of 1964, Amended 1991; Age Discrimination in Employment Act of 1967; Americans With Disabilities Act of 1990; Federal Family

and Medical Leave Act (FMLA) of 1993, and California Family Rights Act, amended by AB 1460 (October 1993); and case law resulting from court decisions.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.30	0.30

<i>Contracts:</i>	FY 13-14 Bud.	FY 14-15 Req.
67450 Professional and Special Services		
Classification Study & Consulting Services	\$ 30,000	\$ 30,000
Total Contracts	\$ 30,000	\$ 30,000

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
Ia Allocatable/SCAQMD	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Operational Support
PROGRAM OBJECTIVE: III
PROGRAM TITLE: Recruitment & Selection
ORG. UNIT: Administrative & Human Resources
PROGRAM CODE: 16 228

WORK PROGRAM/OUTPUT DESCRIPTION:

This activity is an important and legally required function of the SCAQMD. Federal and State law and SCAQMD's Personnel Rules mandate Human Resources administer a fair and non-discriminatory employment program and that the eligibility and relative fitness of applicants for employment and promotion be determined by examinations based upon bona-fide job requirements. These activities must be conducted in accordance with Department of Fair Employment and Housing and Equal Employment Opportunity Commission regulations, a myriad of state and federal laws, MOU provisions, Personnel Rules, best management practices, and merit principles. Program responsibilities include assisting management in meeting staffing needs through open or promotional recruitments, transfer or reassignment of existing staff, or job restructuring; researching targeted advertising sources and services, performing outreach through print and on-line advertising, direct mail, campus recruiting and other sourcing strategies to attract diverse and highly qualified candidates; perform test development, administration, and analysis of results; and coaching and counseling staff with respect to career development and preparation for advancement. During reduction-in-force actions, the section is responsible for assisting and providing training on interviewing techniques, resume writing, job hunting strategies, and providing counseling for employees affected by layoff or termination. The section provides staff support, as needed, for employment-related employee relations matters and the grievance process. This group also updates and maintains the NeoGov system for applicant tracking and statistical reporting on recruitments and job applicants.

Ensuring non-discrimination in hiring is a significant, legally required function of SCAQMD. In support of the Executive Officer's policy on ensuring equal employment opportunity for employees and applicants, program activities include the following: broad-based and targeted recruitment outreach advertising to reach a qualified, diverse audience; posting of all external openings on the Employment Development Department/CalJobs electronic job board; training of interview panelists to eliminate discrimination or bias in evaluating candidates; on-going review and development of selection processes and testing instruments to ensure fairness and non-discrimination and hiring and promotion; coaching and training of SCAQMD hiring supervisors/managers on matters related to making hiring decisions; development and preparation of related annual workforce reports; preparation of special reports for the Executive Officer; and evaluation of turnover and retention issues, relative to retaining a diverse

workforce.

PERFORMANCE GOAL(S):

Fill approved outstanding vacancies in 60 working days for promotional recruitments and 75 working days for open recruitments.

MEASURABLE OUTPUT(S):

- 31 Promotions resulting from internal recruitment processes
- 44 New hires resulting from external recruitment processes
- 4000 Applications to be processed
- 57 Transfers processed
- 20 Coaching and counseling sessions for employees regarding preparation for promotional exams
- 39 Recruitment and examination processes completed, resulting in eligibility lists containing highly qualified and diverse candidates
- 30 Develop and administer various new selection processes (supplemental questionnaires, standard written tests, computer-based written exercises, performance tests and oral interviews)

LEGAL BASIS:

SCAQMD's Memoranda of Understanding and Personnel Rules; the SCAQMD's Affirmative Action Plan; Equal Employment Opportunity Act (1972); Title VII of the Civil Rights Act of 1964, Amended 1991; the California Fair Employment and Housing Act (FEHA); Uniform Guidelines on Employee Selection Practices (Department of Labor and Equal Employment Opportunity Commission, 1978); Griggs vs. Duke Power Co.; Age Discrimination in Employment Act of 1967; Americans with Disabilities Act of 1990; Federal Family and Medical Leave Act (FMLA) of 1993, and California Family Rights Act, amended by AB 1460 (October 1993); Department of Labor regulations; U.S. citizenship and Immigration services law; and case law resulting from court decisions.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	3.25	3.25
Contracts:		
67450 Professional and Special Services		
Test Development	\$ 15,000	\$ 15,000
In-house Training Classes	\$ 500	\$ 500
NEOGOV Subscription License	\$ 8,000	\$ 8,000
Total Contracts	\$ 23,500	\$ 23,500

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
Ia Allocatable/SCAQMD	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Operational Support
PROGRAM OBJECTIVE: III
PROGRAM TITLE: Position Control
ORG. UNIT: Administrative & Human Resources
PROGRAM CODE: 16 232

WORK PROGRAM/OUTPUT DESCRIPTION:

This activity is important in tracking Board position authorizations; SCAQMD work force utilization, and in preparing reports regarding employee status, personnel transactions, vacancies, etc. Position/Item control maintains Human Resources' employee/position database, which is used to generate reports to update payroll records, to prepare federal EEO-4 reports, update the agency-wide organization chart, and to provide a wide variety of reports used both within Human Resources and by SCAQMD management in tracking, budgeting, planning and reporting.

PERFORMANCE GOAL(S):

Process forms on a weekly basis in order to meet payroll deadlines; update item control reports; and complete work force reports.

MEASURABLE OUTPUT(S):

- Update item control for organizational changes and maintain agency-wide organization chart
- 500 Personnel transaction forms processed for new hires, promotions, transfers, salary adjustments, annual employee evaluations, etc.
- On a weekly basis, maintain work force databases to track budgeted positions and vacancies, by bargaining unit and department, to determine current vacancy rates.

LEGAL BASIS:

California Health & Safety Code Section 40400 et seq. (Lewis Air Quality Management Act); Meyers-Milias-Brown Act (1968); SCAQMD Memoranda of Understanding, Personnel Rules, Administrative Policies and Procedures, and Employee Relations Resolution; California Constitution, Art. XIV, Section 4; Equal Pay Act of 1963; California Unemployment Insurance Code, Section 100; Title VII of the Civil Rights Act of 1964, Amended 1991; Age Discrimination in Employment Act of 1967; Americans With Disabilities Act of 1990; Federal Family and Medical Leave Act (FMLA) of 1993, and California Family Rights Act, amended by AB

1460 (October 1993); and a variety of U.S. Supreme Court decisions.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.40	0.55

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
Ia Allocatable/SCAQMD	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Operational Support
PROGRAM OBJECTIVE: III
PROGRAM TITLE: Employee Relations
ORG. UNIT: Administrative & Human Resources
PROGRAM CODE: 16 233

WORK PROGRAM/OUTPUT DESCRIPTION:

This activity is an important and legally required function of the SCAQMD. Human Resources' employee relations function covers a broad spectrum of activities and responsibilities. Programs under this general heading include: the collective bargaining process between the SCAQMD and the represented employee organizations/unions; the application and interpretation of memoranda of understanding, SCAQMD policies and procedures, and Personnel Rules; processing grievances and researching policies; preparing disciplinary documents in accordance with legal requirements and memoranda of understanding, SCAQMD policies, procedures, and Personnel Rules; administration of SCAQMD's performance appraisal, Family/Medical Leave, outside training, and tuition reimbursement programs.

PERFORMANCE GOAL(S):

- Hold one Labor-Management Committee meeting quarterly with each union
- Negotiate, interpret and administer MOUs with each union
- Process and complete grievance hearings within 90 to 120 working days
- Respond to management requests for assistance with disciplinary action within two to four days
- Review and provide guidance to managers and supervisors in preparing performance appraisals
- Review and approve all outstanding and improvement needed performance appraisals
- Conduct informal meetings, as needed, to resolve potential employee relations problems

MEASURABLE OUTPUT(S):

- 16 Labor/Management meetings
- 2 MOUs -- Negotiate, interpret and administer
- 6 Grievance hearings -- process and complete within 90 to 120 working days
- 30 Disciplinary actions -- respond to management requests for assistance within two to four days
- 2 Arbitration hearings -- process within 90 to 120 days

- Review and provide guidance to managers and supervisors in preparing performance appraisals
- Provide training to managers and supervisors as required
- Review and approve 125 outstanding and improvement needed performance appraisals

LEGAL BASIS:

California Health & Safety Code Section 40400 et seq. (Lewis Air Quality Management Act); Meyers-Miliias-Brown Act (1968); Government Code Sections 3500-3510; Skelly vs. State Personnel Board (1975); SCAQMD Memoranda of Understanding, Personnel rules, and Employee Relations Resolution; California Employment and Fair Housing Act; Equal Employment Opportunity Act (1972); California Constitution, Art. XIV, Section 4; Equal Pay Act of 1963; California Unemployment Insurance Code, Section 100; Title VII of the Civil Rights Act of 1964, Amended 1991; Age Discrimination in Employment Act of 1967; Americans With Disabilities Act of 1990; Federal Family and Medical Leave Act (FMLA) of 1993, and California Family Rights Act, amended by AB 1460 (October 1993); and a variety of U.S. Supreme Court decisions.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	2.70	2.70

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
Ia Allocatable/SCAQMD	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Operational Support
PROGRAM OBJECTIVE: III
PROGRAM TITLE: Facilities Services
ORG. UNIT: Administrative & Human Resources
PROGRAM CODE: 16 255

WORK PROGRAM/OUTPUT DESCRIPTION:

Facilities Services maintains SCAQMD's key system, processes contracts, and monitors facility-related services such as janitorial maintenance, and trash disposal. This group also maintains SCAQMD's operational cost records for the Diamond Bar facility and audits and monitors all contract and utility bills for all SCAQMD facilities, including tenant facilities.

Additionally, Facilities Services maintains and oversees conference center reservations/activities and fitness center enrollment and equipment maintenance. Facilities Services is also responsible for space planning, ergonomic assessment, and the arranging of modular furniture, planning and supervising moves and relocations, and creating signage for the entire Diamond Bar facility. Facilities Services also maintains and monitors the SCAQMD's security access system and security guard services.

PERFORMANCE GOAL(S):

Handle all requests in a timely manner.

MEASURABLE OUTPUT(S):

- 250 Hours spent maintaining key control system
- 250 Requests related to keys and locks
- 32 People relocated due to transfers and reorganization
- 102 Workstations reconfigured
- 250 Hours spent on Auto Cad drawings and space planning
- 624 Hours spent coordinating security guards; related tasks include invoices, Daily Activity Rounds, reports, post orders, etc.
- 400 Hours spent maintaining security access control system
- 25 Signage requests
- 850 Process requests related to ID badges and access control
- 100 Hours spent on ergonomic assessment

LEGAL BASIS:

California Labor Code, Division 5, Chapter 3, Sections 6400-6401.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	1.00	1.00

<i>Contracts:</i>	FY 13-14 Bud.	FY 14-15 Req.
67450 Professional and Special Services		
Locksmith	\$ 2,000	\$ 2,000
Total Contracts	\$ 2,000	\$ 2,000

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
Ia Allocatable/SCAQMD	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Advance Clean Air Technology

PROGRAM OBJECTIVE: I

PROGRAM TITLE: MS/Carl Moyer Admin

ORG. UNIT: Administrative & Human Resources

PROGRAM CODE: 16 457

WORK PROGRAM/OUTPUT DESCRIPTION:

Office Assistant to scan, track and update District-wide insurance certificate management program.

PERFORMANCE GOAL(S):

To automate the insurance certificate storing, tracking and issuing process and meet contractual compliance in insurance requirements.

LEGAL BASIS:

To maintain liability requirements for Carl Moyer program pursuant to SB1107 and AB923.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	1.00	0.50

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
IX Mobile Sources	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Customer Service and Business Assistance

PROGRAM OBJECTIVE: III

PROGRAM TITLE: Print Shop

ORG. UNIT: Administrative & Human Resources

PROGRAM CODE: 16 540

WORK PROGRAM/OUTPUT DESCRIPTION:

The Print Shop is responsible for prioritizing, coordinating, and performing printing tasks in-house and contracting for outside printing services where necessary. This group also oversees the maintenance of the 29 walk-up floor copiers, including minor troubleshooting, ordering supplies and placing service calls.

PERFORMANCE GOAL(S):

In-house rush jobs handled within one working day; all others within eight working days; outside volume print jobs handled within two weeks.

MEASURABLE OUTPUT(S):

- 103 Service calls placed on print shop copiers
- 6,423,568 In-house impressions made per year
- 3,686 In-house copy and color press jobs
- 18 Coordinated and managed jobs to outside vendors
- 135 Service calls placed on walk-up copiers
- 1,990,284 Impressions made on walk-up copiers

LEGAL BASIS:

This function provides support to Executive Office, Public Affairs, Engineering & Compliance, the Science & Technology Advancement Office and other groups within the SCAQMD that help the organization meet the goals of the federal EPA and CARB, and other legal mandates.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	4.00	4.00

<i>Contracts:</i>	FY 13-14 Bud.	FY 14-15 Req.
67450 Professional and Special Services		
Outside Printing	\$ 5,000	\$ 5,000
Outside Binding	\$ 6,000	\$ 6,000
Total Contracts	\$ 11,000	\$ 11,000

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
Ia Allocatable/SCAQMD	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Advance Clean Air Technology

PROGRAM OBJECTIVE: I

PROGRAM TITLE: Prop 1B:Goods Movement

ORG. UNIT: Administrative & Human Resources

PROGRAM CODE: 16 542

WORK PROGRAM/OUTPUT DESCRIPTION:

Office Assistant to scan, track and update SCAQMD's certificates of insurance utilizing a process management program. (This work is done for STA/Technology Advancement Office.)

PERFORMANCE GOAL(S):

To automate the storing, tracking, and issuance of certificates of insurance in an efficient and timely manner.

LEGAL BASIS:

Per State-mandated audit requirements.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.00	0.50

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
IX Mobile Sources	0 %	100 %
Total Percent	0 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Customer Service and Business Assistance

PROGRAM OBJECTIVE: III

PROGRAM TITLE: Public Records Act

ORG. UNIT: Administrative & Human Resources

PROGRAM CODE: 16 565

WORK PROGRAM/OUTPUT DESCRIPTION:

Providing information to the public as requested and as required by Government Code, Section 6254.

PERFORMANCE GOAL(S):

Comply with public requests for information in an efficient and timely manner.

MEASURABLE OUTPUT(S):

Documents responding to Public Information Requests

LEGAL BASIS:

Government Code, Section 6254.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.20	0.05

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
Ia Allocatable/SCAQMD	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Operational Support
PROGRAM OBJECTIVE: III
PROGRAM TITLE: Risk Management
ORG. UNIT: Administrative & Human Resources
PROGRAM CODE: 16 640

WORK PROGRAM/OUTPUT DESCRIPTION:

Risk Management is responsible for protecting the physical and human assets of the SCAQMD. It is responsible for identifying and analyzing loss exposures and examining the feasibility of alternative risk management, risk control, and risk financing techniques. To that end, it develops, implements and administers numerous programs including: Injury and Illness Prevention Program; Employee Exposure Monitoring Program; Respiratory Protection Program; Confined Space Program; Emergency Action Plans; Driver Safety Program, including the Employee DMV Pull-Notice Program; Violence Prevention Program; and the SCAQMD's insurance program including liability, property, and workers' compensation claims administration programs.

PERFORMANCE GOAL(S):

- Reduce number of workers' compensation claims filed by 10%
- Reduce number of work days lost due to industrial accidents by 15%
- Reduce number of litigated claims by 5%
- Reduce number of property damage/bodily injury claims by 10%

MEASURABLE OUTPUT(S):

- 30 Responses to reportable injuries
- 60 Workers' Compensation claims administered
- 30 General/Auto Liability claims administered
- 2 Facility inspection tours completed
- 10 Ergonomic assessments completed
- 25 Employee safety training courses conducted
- 5 Management and supervisory training on reporting work-related illnesses or injuries
- Coordinate and implement recruitment of emergency preparedness team members

LEGAL BASIS:

California Code of Regulations, Title 8; California Labor Code

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15 Req.
<i>FTEs:</i>	1.00	1.00

<i>Contracts:</i>	FY 13-14 Bud.	FY 14-15 Req.
67450 Professional and Special Services		
Office Ergonomics Evaluations and Training	\$ 10,000	\$ 10,000
Third-Party Claims Administrator for Workers Compens	\$ 45,000	\$ 45,000
Occupational Health Services	\$ 10,000	\$ 10,000
Medical Services Provider	\$ 13,000	\$ 13,000
Insurance Broker of Record	\$ 55,000	\$ 55,000
Total Contracts	\$ 133,000	\$ 133,000

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
Ia Allocatable/SCAQMD	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Policy Support
PROGRAM OBJECTIVE: II
PROGRAM TITLE: Student Interns
ORG. UNIT: Administrative & Human Resources
PROGRAM CODE: 16 717

WORK PROGRAM/OUTPUT DESCRIPTION:

The purpose of the student intern program is to provide mutually beneficial educational hands-on experiences for high school and college students in majors ranging from chemistry, engineering, and environmental affairs, to law, accounting, human resources, and computer programming. Student interns are to obtain firsthand experience in departmental work areas such as SCAQMD's fiscal, laboratory, planning, and technology advancement offices, and have the opportunity to engage in day-to-day work with mentoring professionals.

PERFORMANCE GOAL(S):

Match students' skills and academic interest with SCAQMD staffing needs.

MEASURABLE OUTPUT(S):

38 Placement of college student with appropriate educational interest and/or background

LEGAL BASIS:

Governing Board directive.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.20	0.20

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
Ia Allocatable/SCAQMD	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Customer Service and Business Assistance

PROGRAM OBJECTIVE: I

PROGRAM TITLE: Subscription Services

ORG. UNIT: Administrative & Human Resources

PROGRAM CODE: 16 720

WORK PROGRAM/OUTPUT DESCRIPTION:

Subscription Services maintains the SCAQMD's rule subscription mailing lists and coordinates the printing, labeling, inserting and mailing of the SCAQMD's notifications. Subscription Services also audits invoices and coordinates large mailings such as various brochures and notifications of workshops from other offices/organizational units.

PERFORMANCE GOAL(S):

- All subscription database changes processed within 48 hours
- All mailing jobs processed in a timely manner
- All miscellaneous requests handled in a timely manner
- All invoices processed within 48 hours
- All incoming mail processed within 48 hours

MEASURABLE OUTPUT(S):

- 8,568 Subscribers requiring database changes per year
- 156 Mailing jobs coordinated
- 48 Miscellaneous requests for labels, etc. processed
- 589 Invoices audited/processed
- 7,373 *Pieces of incoming mail handled: routing, incoming from post offices, junk mail, etc.
- 9,436 Customer service responses (telephone calls, walk-ins, etc.)
- 2,431 Mail pieces processed by Mail/Subscriptions staff for subscription only
- 3,536 Pieces filed
- 37,271 *Mail list clean up (includes duplicate removal and changes necessary to make list compatible with USPS software)
- 93,171 *Envelopes addressed
- 94,390 *Pieces folded/inserted into envelopes
- *Numbers down due to slow rule-making year.

LEGAL BASIS:

This function provides support to Engineering & Compliance, the Science & Technology Advancement Office and other groups within the AQMD that help the organization meet the goals of the EPA and CARB; Health and Safety Code Sections 40440.7, 40720, 40725.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	1.70	1.70

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
IV Annual Operating Fees	0 %	100 %
XVII Other Revenue	100 %	0 %
Total Percent	100 %	100 %

INFORMATION MANAGEMENT

**Information Management
Work Program by Office**

#	Program Code	Program Category	Goal	Program	Activities	FTEs		Revenue Categories
						FY 2013-14	+/-	
1	27	038	Operational Support	Admin/Office Management	Overall Direction/Coord of IM	3.00	3.00	1b
2	27	071	Operational Support	Arch Ctgs - Admin	Database Dev/Maintenance	0.25	0.25	XVIII
3	27	160	Operational Support	Computer Operations	Oper/Manage Host Computer Sys	5.25	5.25	1a
4	27	184	Operational Support	Database Information Support	Ad Hoc Reports/Bulk Data Update	1.00	1.00	1a
5	27	185	Operational Support	Database Management	Dev/Maintain Central Database	2.25	2.25	1a
6	27	215	Operational Support	Annual Emission Reporting	System Enhancements for GHG	0.50	0.50	II,XVII
7	27	370	Operational Support	Information Technology Svcs	Enhance Oper Effic/Productivity	2.75	2.75	1a
8	27	420	Operational Support	Library	General Library Svcs/Archives	0.25	0.25	1a
9	27	470	Operational Support	Network Operations/Telecomm	Operate/Maintain/Implem SCAQMD	9.25	9.25	1a
10	27	480	Operational Support	New System Development	Dev sys for special oper needs	3.00	3.00	II,IV
11	27	481	Customer Service and Business Assistance	New System Development	Dev sys in supp of Dist-wide	1.75	1.75	1a,III
12	27	523	Timely Review of Permits	Permit Streamlining	Permit Streamlining	0.25	0.25	III
13	27	565	Customer Service and Business Assistance	Public Records Act	Comply w/ Public Req for Info	3.75	3.75	1a
14	27	615	Operational Support	Records Information Mgmt Plan	Plan/impl/Dir/Records Mgmt plan	1.25	1.25	1a
15	27	616	Operational Support	Records Services	Records/Documents processing	3.75	3.75	1a,III,IV
16	27	735	Operational Support	Systems Maintenance	Maintain Existing Software Prog	4.50	4.50	II,III,IV
17	27	736	Operational Support	Systems Implementation/PeopleS	Fin/HR PeopleSoft Systems Impl	1.50	1.50	1a
18	27	770	Timely Review of Permits	Title V	Dev/Maintain Title V Program	1.00	1.00	III
19	27	791	Ensure Compliance	Toxics/AB2588	AB2588 Database Software Supp	0.50	0.50	X
20	27	855	Operational Support	Web Tasks	Create/edit/review web content	3.25	3.25	1a

Total	49.00	0.00	49.00
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FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Operational Support

PROGRAM OBJECTIVE: III

PROGRAM TITLE: Admin/Office Management

ORG. UNIT: Information Management

PROGRAM CODE: 27 038

WORK PROGRAM/OUTPUT DESCRIPTION:

The activities of Information Management's administration work program provide management and administrative staff in support of all other information services.

PERFORMANCE GOAL(S):

To successfully provide all needed electronic automation systems for the SCAQMD's programs as defined in the Health and Safety Code.

MEASURABLE OUTPUT(S):

- 4 Executive Staff meetings monthly
- 2 Information Management's unit staff meetings monthly
- 1 Governing Board meeting monthly
- 30 AQMD service units policy & planning meetings monthly
- Establish overall goals and policy recommendations for IM

LEGAL BASIS:

Health & Safety Code Section 40480; support of mandated functions described in work program description; see individual work programs being supported for specific mandates.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	3.00	3.00

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
Ib Allocatable/Organizational Unit	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Operational Support

PROGRAM OBJECTIVE: I

PROGRAM TITLE: Arch Ctgs - Admin

ORG. UNIT: Information Management

PROGRAM CODE: 27 071

WORK PROGRAM/OUTPUT DESCRIPTION:

The Architectural Coatings - Administration work program supports system design, development, implementation and maintenance activities for emission inventory and cost recovery associated with Rule 1113 architectural coatings. This resultant application will be used externally by facilities for the registration and annual reporting of architectural coatings manufactured, supplied and sold; as well as internal SCAQMD staff for data management and QA/QC and data validation functions for the reported data.

PERFORMANCE GOAL(S):

Complete the design, development, and implementation of Architectural Coatings Reporting system within budget and time schedules.

MEASURABLE OUTPUT(S):

- Fully functional web-based application for the proposed system providing external reporting, internal data management and access to the central information repository for all users requiring the information.

LEGAL BASIS:

Health and Safety Code Section 40480; see individual programs being supported for specific legal mandates.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.25	0.25

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
XVIII Area Sources	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Operational Support
PROGRAM OBJECTIVE: III
PROGRAM TITLE: Computer Operations
ORG. UNIT: Information Management
PROGRAM CODE: 27 160

WORK PROGRAM/OUTPUT DESCRIPTION:

The Computer Operations work program supports SCAQMD computing operations by providing ongoing maintenance, performance monitoring, upgrades, configuration, installation, resource management, and operational support for AQMD's Central Information Repository database (DBCIR) production server currently supporting CLASS applications, Permits, New Source Review (NSR), Finance complaints, Emission Fee Billing (EFB), Notice of Violation (NOV), Facility Permits/RECLAIM, Title V, Emission Reporting System (ERS) Interim Reports Subscription Services, and Central Stations. In addition, support is provided for PeopleSoft Financial and HCM database, Telemetry System, AQMD web server, File Transfer Protocol (FTP) server, the scientific server used by the Planning, Rules Development & Area Sources for forecasting rule impacts and developing attainment demonstrations for the AQMP. Maintaining 24 hours server support in the data center facility and provide data server backup and disaster recovery.

PERFORMANCE GOAL(S):

Computer Operation's goal is to support and maintain servers, keeping them fully operational at all times. Computer Operations provides hardware/software support for computer systems and applications, maintains user connectivity to all systems with uptime of 95% or 83,220 hours on-line per year; daily processing of jobs; daily backups of computer and network servers; and management of backup tapes through the off-site storage facility. As new solutions, technologies, and tools become available, the data center incorporates them as quickly and seamlessly as possible in conjunction with database management and system and programming requirements. As part of a continuous improvement strategy, Computer Operations is responsible for system/hardware upgrades and configuration of Operating System and hardware components, to provide support to the SCAQMD.

MEASURABLE OUTPUT(S):

- 5040 Daily backups of 20 computer systems
- 2860 Daily backups of 31 network servers
- Daily batch job processing

- Production batch job process requirements maintained
- Offsite Tape Inventory managed for storage and recovery
- System upgrade/configuration as needed

LEGAL BASIS:

Health & Safety Code Section 40480; support of mandated functions described in work program description; see individual work programs being supported for specific mandates.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	5.25	5.25

<i>Contracts:</i>	FY 13-14 Bud.	FY 14-15 Req.
67450 Professional and Special Services		
NT Software Support - Proactive	\$ 62,000	\$ 62,000
Off-site Storage Nightly Computer Backup	\$ 24,000	\$ 25,000
Microsoft Developer Network Premium Renewal	\$ 4,000	\$ 4,000
Kronos Time Keeper	\$ 2,000	\$ 2,000
Ingres/OpenIngres Advanced Success Pack	\$ 125,000	\$ 140,000
Ingres/OpenIngres Additional Licensing	\$ 64,000	\$ 72,000
Secure Service Digital ID DEC Internet Server	\$ 850	\$ 850
Secure Server Digital ID Services	\$ 1,000	\$ 1,000
Backup Utility Maintenance	\$ 8,500	\$ 9,500
Backup Software	\$ 24,000	\$ 28,500
Total Contracts	\$ 315,350	\$ 344,850

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
Ia Allocatable/SCAQMD	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Operational Support
PROGRAM OBJECTIVE: III
PROGRAM TITLE: Database Information Support
ORG. UNIT: Information Management
PROGRAM CODE: 27 184

WORK PROGRAM/OUTPUT DESCRIPTION:

The Database Information Support program provides day-to-day support for ad hoc reports and special data extracts from SCAQMD's enterprise databases. The information is used for decision support for internal staff and external public records requests. Staff frequently requests data and reports for analyzing historical trends and impacts of rule development and compliance. Numerous reports are generated as part of AQMD's reporting responsibilities to other agencies, such as CARB and EPA. IM services these requests with customized database programs that extract and analyze relevant data. This program also supports design, development and maintenance of Business Object models for staff to be able to directly query the enterprise data warehouse. The performance of reports and processes related to Database Information Support is steadily degraded as the amount of data increases. Some historical transactional data is rarely used and does not need to be maintained in production databases. Therefore, support is also provided for archiving this rarely-used data. In FY 2012-13, specific effort will be devoted to continuing the development of Business Objects Web Intelligence models for the various user divisions.

PERFORMANCE GOAL(S):

For all ad hoc data query and reporting functions, the goal is to provide accurate data reports in a timely and cost-effective manner.

MEASURABLE OUTPUT(S):

- Timely data reports for all client users who need it
- Reusable code for similar database extracts
- Enhance and maintain the production database performance

LEGAL BASIS:

Health & Safety Code Section 40480; support of mandated functions described in work program description; see individual work programs being supported for specific mandates.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	1.00	1.00

67460 Temporary Agency Services		
Ad Hoc Queries	\$ 20,000	\$ 20,000
Total Contracts	\$ 20,000	\$ 20,000

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
Ia Allocatable/SCAQMD	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Operational Support
PROGRAM OBJECTIVE: III
PROGRAM TITLE: Database Management
ORG. UNIT: Information Management
PROGRAM CODE: 27 185

WORK PROGRAM/OUTPUT DESCRIPTION:

The Database Management work program provides for development and support of the data architecture framework, data modeling, database services, and ongoing database administration of the SCAQMD's Central Information Repository database (DBCIR) and PeopleSoft Financial database. Development of the data architecture framework is a strategic function that addresses the planning and controlling of information systems, developing data-oriented systems, managing data as a corporate resource, integrating application systems that share data, and planning for the database environment.

The data modeling function involves the definition of data requirements and the development of a data model that reflects those requirements. These models serve as a communications tool among clients, designers, and programmers during system development. The database services function provides technology, training, and support for clients using a relational database and provides for bi-annual database audits. Database audits ensure that the data in DBCIR and PeopleSoft Financial database remains unimpaired, up-to-date, complete, and accurate, and that adequate controls exist (over maintenance of the data, over access, etc.). Automated database auditing tools (both hardware and software) retrieve and analyze data in a relational format, review system authorization files and internal structures, produce exception reports, and perform random sampling. The database administration function is the day-to-day activity involved in implementing database structural changes, managing access and grant privileges and user access profiles, tuning and optimizing the database and coordinating system upgrades.

All database management at the AQMD is supported by a relatively small staff of FTEs, supplemented by contract database administrators and specialists.

PERFORMANCE GOAL(S):

For all database management functions, the goal is to provide databases that accurately reflect SCAQMD data needs and relationships for all clients in a timely, cost-effective manner.

MEASURABLE OUTPUT(S):

- Flexible, implementation-independent data models that emphasize data

- needs and relationships
- Data accessibility for all client users who need it
- Database audits

LEGAL BASIS:

Health & Safety Code Section 40480; support of mandated functions described in work program description; see individual work programs being supported for specific mandates.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	2.25	2.25

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
Ia Allocatable/SCAQMD	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Operational Support

PROGRAM OBJECTIVE: I

PROGRAM TITLE: Annual Emission Reporting

ORG. UNIT: Information Management

PROGRAM CODE: 27 215

WORK PROGRAM/OUTPUT DESCRIPTION:

The Annual Emissions Reporting (AER) work program supports design, development, implementation and maintenance activities in support of the web-based application. This application is used externally by facilities required to submit annual emissions reporting data as well as internally by SCAQMD staff for data management and QA/QC and data validation functions for the reported data.

PERFORMANCE GOAL(S):

Complete the design, development, and implementation of the Annual Emissions Reporting system within budget and time schedules.

MEASURABLE OUTPUT(S):

- Fully functional web-based application for the proposed system providing external reporting, internal data management, and access to the central information repository for all users requiring the information.

LEGAL BASIS:

Health and Safety Code Section 40480; see individual programs being supported for specific legal mandates.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.50	0.50

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
II Emissions	85 %	85 %
XVII Other Revenue	15 %	15 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Operational Support
PROGRAM OBJECTIVE: III
PROGRAM TITLE: Information Technology Svcs
ORG. UNIT: Information Management
PROGRAM CODE: 27 370

WORK PROGRAM/OUTPUT DESCRIPTION:

The Information Technology Services work program provides new information technology implementation to enhance operational efficiency and productivity to achieve our goals of ensuring expeditious progress toward clean air and operating in a manner sensitive to businesses. Specific services provide as follows: workflow application development and maintenance, application architecture, Web service applications server maintenance, end-user training and support; help-desk development and implementation, desktop software training utilizing new information technologies (multimedia, interactive, computer/web-based training), CLASS system training; assistance in customizing standard office automation software through macros, templates, forms, automated on-line computer hardware and software inventory systems development, network operating system upgrade and migration, standard desktop office software installation and customization; and evaluating emerging and maturing new information technology such as server virtualization, cloud computing, virtual desktop implementation, application life cycle management tools to provide the future need for SCAQMD staff.

PERFORMANCE GOAL(S):

- Integrate SCAQMD web-based workflow automation with electronic document and imaging system (currently OnBase).
- Develop workflow automation applications to further enhance overall productivity of AQMD staff.
- Provide and support standard desktop software, in-house developed applications (CLASS, Agenda Tracking workflow application, Forum, Survey, Listserver, FIND, DSS, etc.) training, and special training (Finance Swiftview, air monitoring, MICB, AB 2766, etc.) by utilizing materials developed in-house or using prepackaged multimedia computer-based materials.
- Use network system management software (SMS) to help AQMD lower the Total Cost Of Ownership (TCO) -- by helping system administrators install and maintain operating systems and applications, discover system configurations, and perform remote helpdesk operations.
- Conduct routine on-line software and hardware inventory through use of System

Management Server, system and application software patches through WSUS.

- Continue to update and upgrade the workflow automation server and imaging servers and to tune server performance at peak operation.
- Continue to evaluate emerging and maturing new information technology to provide recommendations and implementation strategies, to improve operational efficiency and ensure expeditious progress toward clean air.

MEASURABLE OUTPUT(S):

- 8 Provide Share Point Designer training (intro, advance, special), and Web workshops for Web Deputies and Web Deputy Assistants.
- 1 Provide Instructor-lead training on Windows Vista and Microsoft Office 2007 Suite to District staff.
- 10 Provide training facility for staff from other agencies on AB2766 program implementation, MSRC, PAMS, RBLC, AERS, etc.
- 20 Provide training facility for Web applications training and Webcasts, Webinar and Web Meetings.
- 8 Provide a facility for conducting internal stress tests for CLASS, CLASSDSS, CLASSDEV migrations and ICONS, AER, PPS/NSR training, PeopleSoft HR/FIN pre-deployment testing, etc.

LEGAL BASIS:

Health & Safety Code Section 40480; support of mandated functions described in work program description; see individual work programs being supported for specific mandates.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	2.75	2.75

<i>Contracts:</i>	FY 13-14 Bud.	FY 14-15 Req.
67450 Professional and Special Services		
Swiftview Software Support	\$ 850	\$ 950
Computer-Based Training Software Support	\$ 1,500	\$ 1,800
Action Works Metro System Software Support	\$ 30,000	\$ 30,000
Total Contracts	\$ 32,350	\$ 32,750

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
Ia Allocatable/SCAQMD	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Operational Support
PROGRAM OBJECTIVE: III
PROGRAM TITLE: Library
ORG. UNIT: Information Management
PROGRAM CODE: 27 420

WORK PROGRAM/OUTPUT DESCRIPTION:

The activities of the Library work program cover a broad range of research/reference library services to support the SCAQMD's and the public's unique technical information requirements. Open to the public, the Library is a central environmental access point for information on AB2766 final project reports, Technology Advancement Office (TAO) final project reports, Environmental Protection Agency (EPA)'s Air Pollution Training Institute (APTI) courses, State Implementation Plan (SIP), RECLAIM, air quality monitoring reports, and staff reports on AQMD rules. The Library houses over 20,000 books, reports, periodicals, maps, videotapes, and audio cassettes available on loan to AQMD employees and members of the public seeking information on air pollution-related topics. The Library also serves as the central point for ordering books, subscriptions, subscription renewals, technical reports, maps, and any other reference materials; arranges interlibrary loans or vendor services for article copying, and acts as the AQMD's historical archive. The most popular databases (American Society for Testing & Materials (ASTM) Standards, Air & Waste Management Association (A&WMA) Annual Proceedings, Code of Federal Regulations (CFR), and Material Safety Data Sheets (MSDS)) allow keyword searching of tens of thousands of documents.

PERFORMANCE GOAL(S):

- Catalog 90% of the new material acquired by the Library and weed the collection every other year.
- Track 90% of the serial issues received.
- Bi-annually weed the collection.
- Provide reference services to SCAQMD staff and the public on a daily basis.
- Circulate material (books/reports/periodicals/videos and cassette tapes) to AQMD staff and the public.
- Provide access to a current collection of environmental and technical information by cataloging new material acquired by the library and adding this material to the collection.
- Input and track serials and items purchased for cataloging in Generic Linear Algebra Software (GLAS).
- Periodically remove dated material from the collection.
- Acquire and track newly acquired material in the Acquisitions & Catalog modules

MEASURABLE OUTPUT(S):

- 18,000 Number of items (books/reports/periodicals/videos and cassette tapes) the Library checks out to AQMD staff and the public per year.
- 7,000 Number of reference questions the Library responds to per year
- 95% Percentage of the material requested by District staff that the library obtains
- 90% Percentage of new material acquired by the Library that is cataloged
- 90% Percentage of serial issues received that is tracked by the Library
- Bi-Annually Frequency that the Library collection is weeded

LEGAL BASIS:

Health & Safety Code Section 40480; support of mandated functions described in work program description; see individual work programs being supported for specific mandates.

WORK PROGRAM ACTIVITY CHANGES:

Decrease 1 FTE per 3/20/12 EC meeting.

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.25	0.25

<i>Contracts:</i>	FY 13-14 Bud.	FY 14-15 Req.
67450 Professional and Special Services		
Software Support for EOS.Web Enterprise	\$ 6,300	\$ 6,300
Software Support for On-Line Catalog	\$ 2,050	\$ 2,050
Total Contracts	\$ 8,350	\$ 8,350

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
Ia Allocatable/SCAQMD	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Operational Support
PROGRAM OBJECTIVE: III
PROGRAM TITLE: Network Operations/Telecomm
ORG. UNIT: Information Management
PROGRAM CODE: 27 470

WORK PROGRAM/OUTPUT DESCRIPTION:

The Network Operations/Telecommunications group is responsible for the ongoing maintenance, installation, and operational support for all aspects of the SCAQMD voice and data networks, server applications, and audio visual infrastructure. This includes desktop workstations, printers, fax machines, voice and data network infrastructure, internet connectivity, email, video conferencing, video cabling infrastructure, Auditorium and conference center audio visual needs, and all hardware/software associated with the above items. The group is chartered to provide the planning, design, and implementation of new network systems and/or services to meet all AQMD communication and audio visual needs, and to provide support for all current systems.

PERFORMANCE GOAL(S):

The Telecommunications/User Support group provides electronic communications service via the telecommunications network and provides support to SCAQMD staff. The group's primary goal is to maintain and keep the telecommunications data and voice networks, server applications, and user connectivity to all systems fully operational at all times. It is further responsible for the AQMD's audio visual infrastructure, assisting users with the acquisition of hardware/software upgrades, to install hardware and software components, to repair all personal computers and related equipment, to provide support to AQMD staff in the use of both in-house and pre-packaged software applications, and perform regular electronic hardware and software inventories during the fiscal year.

MEASURABLE OUTPUT(S):

6130 Pieces of computer hardware to support
50 Windows/NT servers to manage/administer
4,300 Support Line calls to be handled
700 Remote access clients to support
650 Hardware installations/upgrades
1350 Software installations/upgrades
60 Videoconferences for Board members, assistants, and Executive Office

staff as required.

850 Internet/intranet access for AQMD staff

LEGAL BASIS:

Health & Safety Code Section 40480; support of mandated functions described in work program description; see individual work programs being supported for specific mandates.

WORK PROGRAM ACTIVITY CHANGES:

Decrease 1 FTE per 3/20/12 EC meeting.

Resource Requirements	FY 13-14 Bud.	FY 14-15 Req.
<i>FTEs:</i>	9.25	9.25

<i>Contracts:</i>	FY 13-14 Bud.	FY 14-15 Req.
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67450 Professional and Special Services		
Microsoft Virtual Earth Maintenance/Support	\$ 9,500	\$ 12,500
Email Reporting	\$ 3,800	\$ 3,800
Virus Scan Support	\$ 15,000	\$ 15,000
Videoteleconferencing Maintenance & Support	\$ 13,000	\$ 13,000
Telephone Switchview Software Support	\$ 9,500	\$ 9,500
Proxy Reporting Support	\$ 3,250	\$ 3,250
Network Backbone Support	\$ 15,000	\$ 15,000
Microsoft Technical Software Support (Server Applicati	\$ 15,000	\$ 15,000
Faxcom FaxServer Support	\$ 12,500	\$ 12,500
Terminal Emulation (Reflection) Maintenance/Support	\$ 1,175	\$ 1,175
Network Analyzer (Sniffer) Maintenance/Support	\$ 4,500	\$ 4,500
Internet Filtering (SmartFilter) Maintenance/Support	\$ 15,000	\$ 35,000
Email Recovery Software (PowerControls) Maint/Suppo	\$ 1,550	\$ 1,750
Anti-Spam (MailShield) Maintenance/Support	\$ 11,500	\$ 11,500
ScaleOut StateServer Maintenance	\$ 2,000	\$ 2,000

67460 Temporary Agency Services		
Hardware/Software/User Support Staff	\$ 53,920	\$ 75,000
Total Contracts	\$ 186,195	\$ 230,475

<i>Capital Outlays:</i>	FY 13-14 Bud.	FY 14-15 Req.
Network Server Upgrade	\$ 75,000	\$ 0
Misc Telecommunication Upgrade/Enhancement	\$ 35,000	\$ 35,000
Total Capital Outlays	\$ 110,000	\$ 35,000

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
Ia Allocatable/SCAQMD	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Operational Support
PROGRAM OBJECTIVE: III
PROGRAM TITLE: New System Development
ORG. UNIT: Information Management
PROGRAM CODE: 27 480

WORK PROGRAM/OUTPUT DESCRIPTION:

The New System Development-Operational Support work program supports system development efforts for major regulatory functions. The first step in the development process is to identify the data origin and capture method, links or similarity to existing systems, estimates of client use, remote access requirements, potential risks, and outsource feasibility. Once approved for development, prototyping and specification activities provide screen layouts, data mapping, process descriptions and other design details that document the new system requirements. Input from this activity is used to generate a task order/project plan that can be outsourced to produce the program code.

Development of nearly all major new information systems required by the SCAQMD during the budget year will be contracted out to software development firms. The costs associated with developing the anticipated major new systems are co-funded by Information Management and other user divisions. Users provide funding for design, development and implementation of functional requirements, while Information Management funds work related to supporting architecture and infrastructure requirements. The analytical effort supporting new system development and development efforts associated with unplanned system projects or required by the Strategic Plan are provided by a relatively small staff of FTEs supplemented by contract programmers, database specialists, and systems analysts.

New system development projects scheduled include:

IMPLEMENTATION OF RULE CHANGES

The AQMD's Governing Board is expected to modify various Rules and Regulations as it strives to continue the progress toward clean air. Information Management will co-fund all changes to CLASS and related applications that are the direct result of implementing the rule changes approved by the Board.

WINDOWS/WEB SERVICES INFRASTRUCTURE

Development of reusable service-oriented components for permitting-, compliance- and finance-related systems.

PERFORMANCE GOAL(S):

Complete the design, development, and implementation of all new systems within budget and time schedules.

MEASURABLE OUTPUT(S):

- Fully functional client/server applications for the systems proposed providing access to the central information repository for all users requiring the information

LEGAL BASIS:

Health and Safety Code Section 40480; see individual programs being supported for specific legal mandates.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	3.00	3.00

<i>Contracts:</i>	FY 13-14 Bud.	FY 14-15 Req.
67450 Professional and Special Services		
Microsoft Developer Network CD - Application Develo	\$ 15,196	\$ 15,196
67460 Temporary Agency Services		
New System Development - Operations Support	\$ 52,000	\$ 52,000
Total Contracts	\$ 67,196	\$ 67,196

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
II Emissions	70 %	70 %
IV Annual Operating Fees	30 %	30 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Customer Service and Business Assistance

PROGRAM OBJECTIVE: III

PROGRAM TITLE: New System Development

ORG. UNIT: Information Management

PROGRAM CODE: 27 481

WORK PROGRAM/OUTPUT DESCRIPTION:

The New System Development-Customer Service work program supports system development efforts for major program subcategories, including Internet and Intranet enabled functionalities, that help users better perform their daily tasks. The development process is very similar to that outlined for New System Development-Operational Support--initial assessment to define scope, definition of system requirements, coding, etc.

Since July 1, 1995, the SCAQMD has been part of the worldwide electronic community called the Internet. Information Management established a web site (www.aqmd.gov) for the agency on the World Wide Web (WWW), with a colorful, information-filled Home Page. Today, the AQMD's web site contains over 6,000 pages and is accessed over 250,000 times a month. By providing timely and current information on the Internet, AQMD's web site now serves a broad spectrum of users, including the scientific community interested in current AQMD air pollution research, the regulated community that needs quick access to current rules and regulations, children interested in learning about air pollution, and the general public's concern for environmental justice.

This program includes continuing development of web applications for the public to interactively and dynamically access AQMD data and services. Moreover, Governing Board directives on permit streamlining, paper reduction and e-government services, including credit card processing and shopping cart, are implemented under this program. Development also covers support for Board initiatives. Lastly, funding is included under this work program for EPA's rule on electronic reporting systems (CROMERR) to cover upgrades to existing systems.

Development of nearly all major new information systems required by the AQMD during the budget year will be contracted out to software development firms. The costs associated with developing the anticipated major new systems are co-funded by Information Management and other user divisions. Users provide funding for design, development and implementation of functional requirements, while Information Management funds work related to supporting architecture and infrastructure requirements. The analytical effort supporting new system development and development efforts associated with unplanned system projects or required by the Strategic Plan are provided by a relatively small staff of FTEs supplemented by contract programmers, database specialists, and systems analysts.

PERFORMANCE GOAL(S):

Continue the design, development, and implementation of the SCAQMD’s website; initiate workflow automation projects within budget and time schedule; develop workflow automation applications to further enhance overall productivity of AQMD staff; and expand the Home Page, in line with the Air Quality Agenda, to provide air quality information to the community at large. Develop e-government services; upgrade applications to .NET; upgrade systems to comply with EPA's electronic reporting rule requirements.

MEASURABLE OUTPUT(S):

- Improve public access to regulation and policy information
- Electronic dissemination of information about emission-reducing programs
- Streamline routine business functions
- Reduce paperwork and redundant data entry

LEGAL BASIS:

Health and Safety Code Section 40480; see individual programs being supported for specific legal mandates.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	1.75	1.75

67460 Temporary Agency Services		
New System Development for Customer Service	\$ 30,800	\$ 30,800
Total Contracts	\$ 30,800	\$ 30,800

<i>Capital Outlays:</i>	FY 13-14Bud.	FY 14-15 Req.
Systems Replacement - DPO/Enforcement Tracking and	\$ 250,000	\$ 0
Systems Replacement - Integrated On-Line Permit Proc	\$ 0	\$ 250,000
Systems Replacement - Financial Systems	\$ 0	\$ 150,000
Total Capital Outlays	\$ 250,000	\$ 400,000

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
Ia Allocatable/SCAQMD	45 %	45 %
III Permit Fees	55 %	55 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Timely Review of Permits

PROGRAM OBJECTIVE: III

PROGRAM TITLE: Permit Streamlining

ORG. UNIT: Information Management

PROGRAM CODE: 27 523

WORK PROGRAM/OUTPUT DESCRIPTION:

On June 9, 2006 the Board approved and adopted a \$2,000,000 fund specifically designated for Permit Streamlining. Part of the designated improvements included system enhancements to improve permit processing systems. The specific software projects scheduled for development are:

- Facility Permit Modifications
- NSR-Emission Inventory Link
- NSR Bypass for Applications with no change in emissions
- Title V/Rule 212 Public Notice Tracking

The purpose of this work program is to track work activities to complete the aforementioned systems development projects in support of permit streamlining. Development activities include prototyping, specifications development and other design details that document the functional requirements. Input from this activity is used to generate a task order/project plan that can be outsourced to produce program code. The systems involved with this development include the Permits Administration and Application Tracking System (PAATS), the Permit Processing System (PPS), the Facility Permit System (FP) and the New Source Review System (NSR).

PERFORMANCE GOAL(S):

Complete the design, development and implementation of all new and enhanced systems within budget and time schedules.

MEASURABLE OUTPUT(S):

- Fully functional software applications for the systems proposed providing access to the central information repository for all users requiring the information

LEGAL BASIS:

Health and Safety Code §42300 et seq.; CAA §501 et. Seq. (42 U.S.C. § 7661 et seq.)

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.25	0.25

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
III Permit Fees	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Customer Service and Business Assistance

PROGRAM OBJECTIVE: III

PROGRAM TITLE: Public Records Act

ORG. UNIT: Information Management

PROGRAM CODE: 27 565

WORK PROGRAM/OUTPUT DESCRIPTION:

Information Management staff is responsible for the SCAQMD's compliance with the Public Records Act which involves an extensive series of time-sensitive functions. The Public Records Act group is responsible for processing all of the public records act requests for information received by the AQMD. Staff supports this program by proactively researching, verifying, compiling, and supplying the information for each request within a reasonable amount of time. PRA staff does all the redacting of confidential information as directed by Legal. Staff also provides assistance to the public with determining what records they need to request as well and helping them find records on the AQMD website.

PERFORMANCE GOAL(S):

According to the California Public Records Act, staff will use the best available methods to provide timely and accurate information regarding Requests for Public Information within the statutory requirements. Staff will route requests to other departments when records are not available for their retrieval. Staff will track the routing, remind, and assist these other departments until the records are located and provided. Staff will review records they retrieve for possible confidentiality issues. Staff will assist the Public in searching for records on the District's website, as well as helping with determining what records need to be requested on a Public Records Request.

MEASURABLE OUTPUT(S):

- 3,000+ Public Information Requests entered and tracked until completed.
- 3,000+ Requests researched to determine if records exist and where they can be retrieved. Requests routed to the custodians of the records and routing tracked with reminders sent until documents are provided.
- 2,000+ Records retrieved wherever possible by PRU staff, reviewing all for possible confidentiality.
- 100+ Record redactions as directed by the Legal Department. This includes possibly 100s of emails with attachments for an individual request.
- 600+ Assist members of the public with finding records on our website, walking

them through our FIND system to locate permits and other facility-related records.

- 52 Public Records Requests Aging Reports generated and distributed each week.
- 200+ Daily and monthly statistics kept on the number of requests entered, routed, invoiced and closed.
- 30+ Invoices issued, tracked, with 2nd invoices and final request for payment issued if necessary. Payment applied when checks are received, and check register along with check, taken up to Accounting.

LEGAL BASIS:

Government Code Section 6250 et seq.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	3.75	3.75

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
Ia Allocatable/SCAQMD	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Operational Support

PROGRAM OBJECTIVE: III

PROGRAM TITLE: Records Information Mgmt Plan

ORG. UNIT: Information Management

PROGRAM CODE: 27 615

WORK PROGRAM/OUTPUT DESCRIPTION:

The Record Retention Policy provides a business standard and process to comply with internal and external requirements for the retention and retrieval of information pertinent to the mission and operation of the SCAQMD.

PERFORMANCE GOAL(S):

Maintain an SCAQMD-wide program to address records storage and management requirements as they pertain to paper records, electronic records and storage technology. The main goal will be to analyze retention and retrieval issues in the areas of records storage and management and provide analysis of storage and retention options.

MEASURABLE OUTPUT(S):

- Conduct an analysis of the AQMD's current forms and documents. Provide a report on use, redundancy, loss, and adequacy. Include in report options and recommendations for optimizing document use and maintenance.
- Develop design standards for all AQMD documents and forms to be used in conjunction with electronic document management solution.
- Provide guidelines for the automation and integration of electronic processing, including estimated costs for implementation of the defined guidelines.
- Maintain AQMD-wide policy and procedures manual which can be used by all levels of AQMD staff to understand the AQMD-specific Record Retention Policy.

LEGAL BASIS:

Health and Safety Code Section 40480; see individual programs being supported for

specific legal mandates.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	1.25	1.25

<i>Contracts:</i>	FY 13-14 Bud.	FY 14-15 Req.
67450 Professional and Special Services		
Off-site Document Destruction Services	\$ 15,000	\$ 15,000
67460 Temporary Agency Services		
Non-Film Project	\$ 28,000	\$ 28,000
Total Contracts	\$ 43,000	\$ 43,000

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
Ia Allocatable/SCAQMD	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Operational Support
PROGRAM OBJECTIVE: III
PROGRAM TITLE: Records Services
ORG. UNIT: Information Management
PROGRAM CODE: 27 616

WORK PROGRAM/OUTPUT DESCRIPTION:

The Records Services program provides resources for maintaining the SCAQMD's central records and files, converting paper files to optical images, and operating the networked image management system. The program provides for all off-site, long-term storage of records. Also, the program is responsible for developing and monitoring the AQMD's Document Retention Implementation Policy.

PERFORMANCE GOAL(S):

- Catalog all received information using the best available tracking and retrieval methods.
- Manage the image conversion program to capture and provide online data as expeditiously as possible for all dispositioned documents.
- Manage the image software application SCAQMD-wide to provide on-line access, program training, and business process interface with the imaging system.
- Manage the off-site storage program with direct tracking of all stored material. The management of this program will be a specific result of the Records Retention Policy.
- Support the Public Information Act to provide the primary means of tracking and responding to public requests.
- Develop a Document Retention Implementation Program. This program will address records retention, forms development, workflow, and final disposition of all AQMD information.
- Develop electronic document management systems consistent with the needs of the AQMD in connection with the Public Records online systems.

MEASURABLE OUTPUT(S):

- 250,000 Record Updates
- 2,000,000 Documents maintained for on-line access in the Records Image Retrieval System
- 250,000 Image Conversion Documents
- 2,700 Boxes of records managed in offsite inventory
- 800 System users administered and provided access and training

LEGAL BASIS:

Health and Safety Code Section 40480; see individual programs being supported for specific legal mandates.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15 Req.
<i>FTEs:</i>	3.75	3.75

<i>Contracts:</i>	FY 13-14 Bud.	FY 14-15 Req.
67450 Professional and Special Services		
Off-Site Storage Services	\$ 10,000	\$ 10,000
Imaging Software Support	\$ 125,000	\$ 125,000
Total Contracts	\$ 135,000	\$ 135,000

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
Ia Allocatable/SCAQMD	10 %	10 %
III Permit Fees	45 %	45 %
IV Annual Operating Fees	45 %	45 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Operational Support
PROGRAM OBJECTIVE: III
PROGRAM TITLE: Systems Maintenance
ORG. UNIT: Information Management
PROGRAM CODE: 27 735

WORK PROGRAM/OUTPUT DESCRIPTION:

The System Maintenance work program provides for the activities required in support of installed systems on all computer platforms. This includes minor modifications, requests for special information, minor fixes, general maintenance of all existing systems residing on SCAQMD's PCs, servers and minicomputers; and technology upgrades in support of maintaining the software infrastructure.

SUPPORTED SYSTEMS:

AER/GHG Web Application, AB2588/AER Web Inquiry, Agenda Tracking System, Air frame Class Library, AQMD Web Page, Bank of America Link, Certified Permitting Professionals (CPP), CLASS Compliance, Chief Prosecutor's Office (CPO) System, Data Support System (DSS)/BI Query, District Prosecutor Office (DPO), DMV link, Electronic Time Card, Emission Fee Billing (EFB), Emission Reporting System (ERS) Gateway, Facility Permit on-line (FP), Facility Permit Printing, Finance Batch Billing, Facility Inquiry Detail System (FIND), Finance Cash Receipt & Special Functions (PSLINK), Finance On-line, Hearing Board System (HBS), internet-based Compliance Notification System (Icons), Laboratory Information Management System (LIMS), Lawnmower Exchange Registration System (ELMOW), Liberty System, ListServer, Manual Reporting System (MRS), New Source Review (NSR), NOV/NC Web Inquiry, Pager Alert, Permit Administration & Application Tracking System (PAATS), Permit Fee Calculator System (Icafé), Permit Processing System (PPS), Public Notice Web System, Public Records System, Reclaim BBS, Remote Access for Certified Equipment Registration (RACER), Rideshare Survey Web Application, RTC Tracking, Rule 1135 Nox Central Station, Smoking Vehicle Information Tracking System (SVITS), Source Test Information Management System (STIMS), Subscription Services System, Telemetry System from the ambient monitoring stations, Telemetry System on-line (Web smog level), Transportation System, VOC Tracking System (EZ VOC), and Web Access To Emission Reporting System (WATERS).

Minor modifications and general maintenance activities are performed by a small staff of FTEs supplemented by contract programmers, database specialists, and systems analysts. The costs for maintenance and minor modifications appear as Temporary Services (Account 67460) contracts in the table below. Major or complex modifications are contracted out to software development firms with specific expertise. The costs associated with anticipated major modification efforts appear as Professional & Specialized Services (Account 67450) contracts

in the table.

PERFORMANCE GOAL(S):

Ensure that all systems are operating with a high degree of reliability by performing general maintenance and accommodating special requests and minor modifications and fixes.

MEASURABLE OUTPUT(S):

- Maintenance and enhancement of existing systems.

LEGAL BASIS:

Health and Safety Code Section 40480; see individual programs being supported for specific legal mandates.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	4.50	4.50

<i>Contracts:</i>	FY 13-14 Bud.	FY 14-15 Req.
67450 Professional and Special Services		
AQMD Web Application Modifications	\$ 20,000	\$ 20,000
Silk Test, Silk Central Test Manager, and Silk Performer	\$ 17,500	\$ 22,500
Web Core Technology Upgrade (.NET upgrade)	\$ 10,000	\$ 10,000
Dundas Chart Software Support	\$ 700	\$ 700
AIS (Address Information System) Five Digit subscripti	\$ 1,100	\$ 1,100
Visual Expert Software Support	\$ 6,000	\$ 6,000
CLASS System Maintenance	\$ 50,000	\$ 80,000
CLASS Printing Migration	\$ 40,000	\$ 0
Online Filing Infrastructure	\$ 25,000	\$ 25,000
RAD (Agile and TFS) Evaluation	\$ 25,000	\$ 0
Crystal Reports Software Support	\$ 20,000	\$ 20,000
Installshield Software Support	\$ 3,600	\$ 3,600
ERwin ERX & BPwin SW Support	\$ 24,000	\$ 24,000
PowerBuilder Software Support	\$ 24,000	\$ 24,000
AER & R1113/314 Upgrade & Maintenance	\$ 15,000	\$ 15,000
MVC/WIF Technology Evaluation	\$ 25,000	\$ 0
PVCS Software Support	\$ 4,500	\$ 4,500
67460 Temporary Agency Services		
Delete Increase in OT (2-11-14)	\$ 0	\$ (21,080)
AQMD Web Services/Application Maintenance	\$ 12,000	\$ 12,000

Web Core Retrofit and Template Conversion	\$ 0	\$ 0
System Maintenance	\$ 140,240	\$ 140,240
SQA	\$ 52,400	\$ 52,400
iCONS - WEB CORE Maintenance	\$ 12,500	\$ 12,500
CLASS Version Upgrades	\$ 25,500	\$ 25,500
Air Quality Pager Alert	\$ 0	\$ 0
Air Quality Index Systems Maintenance	\$ 5,360	\$ 5,360
Total Contracts	\$ 559,400	\$ 483,320

<i>Capital Outlays:</i>	FY 13-14 Bud.	FY 14-15 Req.
e-Government Infrastructure	\$ 27,500	\$ 27,500
Total Capital Outlays	\$ 27,500	\$ 27,500

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
II Emissions	25 %	25 %
III Permit Fees	50 %	50 %
IV Annual Operating Fees	25 %	25 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Operational Support

PROGRAM OBJECTIVE: III

PROGRAM TITLE: Systems Implementation/PeopleSoft

ORG. UNIT: Information Management

PROGRAM CODE: 27 736

WORK PROGRAM/OUTPUT DESCRIPTION:

The Systems Implementation work program provides for activities required to implement and maintain an integrated Financial and Human Resources system. This Enterprise Resource Planning (ERP) program supports the acquisition and implementation of PeopleSoft financial and human resources modules and continues with the implementation of additional features and functions introduced with scheduled software upgrades as well as acquisition and configuration of a distributed n-tier development and production environment.

PERFORMANCE GOAL(S):

- Maintenance of current features and functionality.
- Technical support of functional users on day-to-day issues and at financial and payroll year-end.
- Coordination of non-standard educational opportunities for users (on-line seminars, local user group meetings, etc.).
- Preparation for and execution of all software upgrades.
- Technical training for IM staff working on PeopleSoft in preparation for the upgrade effort.

MEASURABLE OUTPUT(S):

- 7 Tax updates installed.
- As needed Technical support provided to functional users in Finance and HR for processes, reports, queries, etc.
- As needed Delivered software patches and fixes applied.
- 6+ Databases maintained (minimum of production, development, and test for both Financials and HRMS)

LEGAL BASIS:

Health and Safety Code Section 40480; see individual programs being supported for specific legal mandates.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	1.50	1.50

<i>Capital Outlays:</i>	FY 13-14Bud.	FY 14-15 Req.
PeopleSoft Migration/Upgrade	\$ 0	\$ 250,000
Total Capital Outlays	\$ 0	\$ 250,000

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
Ia Allocatable/SCAQMD	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Timely Review of Permits

PROGRAM OBJECTIVE: I

PROGRAM TITLE: Title V

ORG. UNIT: Information Management

PROGRAM CODE: 27 770

WORK PROGRAM/OUTPUT DESCRIPTION:

Regulation XXX was adopted on October 8, 1993 to implement the requirements mandated by Title V of the 1990 federal Clean Air Act (CAA) amendments. Title V requires the EPA to establish a national operating permit program. In 1992, EPA published regulations requiring SCAQMD and other districts to develop an operating permit program that complies with the federal regulations. The purpose of this work program is to fund work activities required to develop and support Title V related systems and to provide resources for Records Services associated with Title V permitting.

Application development support activities include prototyping, specifications development and other design details that document the functional requirements. Input from this activity is used to generate a task order/project plan that can be outsourced to produce the program code. They also included in minor modifications, requests for special information, fixes, and general maintenance for all existing systems. The systems involved with this maintenance includes the Title V tracking module of the Permit Administration and Application Tracking System, Facility Permits System, and the Title V Billing System. Records Services support activities include maintaining a central record of all Title V records and files in an imaging system and providing those records as a result of staff or public information requests. Computer Operations support activities include ongoing maintenance, configuration, performance monitoring and resource management of all AQMD's computer systems.

The majority of the maintenance work during the current fiscal year for this program system will be contracted out to software development firms. The costs associated with developing and maintaining the anticipated major new systems are co-funded by Information Management and other user divisions. Users provide funding for design, development and implementation of functional requirements, while Information Management funds work related to supporting architecture and infrastructure requirements. The analytical effort supporting new system development and development efforts associated with unplanned system projects or required by the Strategic Plan are provided by a relatively small staff of FTEs supplemented by contract programmers, database specialists, and systems analysts.

PERFORMANCE GOAL(S):

To support Title V permit processing within budget and time schedules.

LEGAL BASIS:

Health & Safety Code Section 42301.11, 42USC, Section 7661 et seq., 40CFR, Chapter 1, Part 70.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	1.00	1.00

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
III Permit Fees	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Ensure Compliance
PROGRAM OBJECTIVE: III
PROGRAM TITLE: Toxics/AB2588
ORG. UNIT: Information Management
PROGRAM CODE: 27 791

WORK PROGRAM/OUTPUT DESCRIPTION:

The Air Toxics "Hot Spots" Information and Assessment Act of 1987 and the California Air Resources Board (CARB) require that data on the emission of specific toxic substances be submitted to the CARB. The purpose of this work program is to fund work activities related to developing and maintaining information systems to track and report emissions of these specified toxics. This includes downloading and analyzing facility data, quality checking the various data elements for conformity with CARB's FATES program, generating "Hot Spots" fees, sending data to facilities for biannual updates, generating transaction files, and reporting to CARB. Other work includes storing the data in databases, writing programs to retrieve, view, and modify the data, and generating management reports.

The effort required to maintain the Toxics/AB2588 systems and to respond to unplanned system modifications is provided primarily by contract programmers, database specialists, and systems analysts. Those costs appear as Temporary Services (Account 67460) contracts in the budget table below. Major modifications and system enhancements will be contracted out to system development firms. The costs associated with anticipated major modification efforts appear as Professional & Specialized Services (Account 67450) contracts in the table.

PERFORMANCE GOAL(S):

- Automatically transfer quality-checked facility and toxics data from FATES to the AB2588 database.
- Make the AB2588 system user-friendly and include all appropriate user comments and additional specifications.
- Allow facilities to transfer toxics data electronically, via the Internet.
- Automate and improve the quality of the data transfer process to CARB.
- Accurately generate Toxics "Hot Spots" invoices and automatically add new subject facilities to the database and bill them as required.

MEASURABLE OUTPUT(S):

- Enhance the AB2588 database to include all features required by CARB's FATES program
- Finalize the AB2588 Tracking System according to specifications outlined in the beta test
- Improve the Windows-based AB2588 Reporting System using the Business Objects reporting tool
- Transfer transaction files and data to CARB as needed
- Generate billing for Toxics "Hot Spots" fees for each subject facility

LEGAL BASIS:

Health and Safety Code Section 44300 et seq.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.50	0.50

67460 Temporary Agency Services		
Toxics Hot Spots Fees	\$ 9,600	\$ 9,600
Maintain Existing Toxics Database, Ad Hoc Queries	\$ 36,000	\$ 36,000
AB 2588 Tracking System Maintenance	\$ 10,000	\$ 10,000
Total Contracts	\$ 55,600	\$ 55,600

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
X Air Toxics AB 2588	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Operational Support
PROGRAM OBJECTIVE: II
PROGRAM TITLE: Web Tasks
ORG. UNIT: Information Management
PROGRAM CODE: 27 855

WORK PROGRAM/OUTPUT DESCRIPTION:

The Web Tasks work program supports SCAQMD's internal intranet and external internet websites. SCAQMD's website has become one of the primary communication tools between the agency and the public. It also serves as a means to provide both general and specific information to the regulated community. The internal website is used to share information across the agency. SCAQMD's websites are critical to the FY 2012-13 goal of enhancing public education and ensuring equitable treatment for all communities. One of the program objectives for the FY 2012-13 goals is to continue to enhance AQMD's internet site as a two-way communication tool for electronic outreach and education.

Specific functions of IM's Web Task work program include:

- Providing Web Editor review of web content material published on the development website, syncing approved content to the staging website and to SCAQMD's production web site
- Training SCAQMD web staff in the use of the web content management system
- Troubleshooting web publishing and content development issues raised by the web staff
- Providing technical support to the Web Editor
- Maintaining the current web page design including maintaining and updating page templates (including shared borders and rotating banner), maintaining and updating the cascading style sheets, maintaining and updating website navigation
- Maintaining SCAQMD's intranet as a Microsoft Sharepoint website as well as training and assisting SCAQMD staff in using Sharepoint to maintain divisional webs within SCAQMD's intranet
- Translating monthly Board package content into pdf files for posting on the external website and providing support to Board members and Board assistants/consultants on the use of iPads to access the monthly Board package
- Preparing and maintaining web content production documentation including the SCAQMD Web Style Guide and miscellaneous web guidelines as needed
- Setting-up and maintaining a shared website for all web team members that provides access to the image library and to other web documents and information

PERFORMANCE GOAL(S):

- Maintain a consistent look and feel for SCAQMD's public website

- Maintain a consistent look and feel for SCAQMD’s internal website
- Provide technical support to the divisional web team members and to the Web Editor
- Continue to maintain the web navigation structure and web page templates
- Continue to process web requests in a timely manner
- Upload monthly Board agenda and Board items to SCAQMD's public website in a timely manner
- Support Board members and assistant/consultants with electronic Board packages and iPad use
- Monitor for and report web issues related to databases, air quality map, search engine, etc.

MEASURABLE OUTPUT(S):

- 10,000+ Web pages, support files, and other web content types maintained on SCAQMD’s public website
- 1,000+ Web pages/support files maintained on AIRNet, SCAQMD’s internal website
- 300 Web requests moved to the production web site each month, on average
- 12+ Board and special meeting agendas and packages translated for the web annually
 - Web training workshops as needed
 - Procedural and guidance documents generated and updated as needed

LEGAL BASIS:

Health & Safety Code Section 40480; support of mandated functions described in work program description; see individual work programs being supported for specific mandates.

WORK PROGRAM ACTIVITY CHANGES:

None.

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	3.25	3.25

<i>Contracts:</i>	FY 13-14 Bud.	FY 14-15 Req.
67450 Professional and Special Services		
Web Consulting Support	\$ 10,000	\$ 10,000
Sitefinity CMS Software Support	\$ 9,000	\$ 9,500
67460 Temporary Agency Services		
AQMD Web Site Support	\$ 12,000	\$ 12,000
Total Contracts	\$ 31,000	\$ 31,500

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
Ia Allocatable/SCAQMD	100 %	100 %
Total Percent	100 %	100 %

PLANNING, RULE DEVELOPMENT & AREA SOURCES

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

#	Program Code	Program Category	Goal	Program	Activities	FTEs		Revenue Categories
						FY 2013-14	+/- FY 2014-15	
1	26 002	Develop Programs	I	AB2766/Mobile Source	AB2766 Mobile Source Outreach	0.89	0.89	IX
2	26 007	Customer Service and Business Assistance	I	AB2766/MSRC	AB2766 Prov Tech Asst to Cities	1.10	1.10	IX
3	26 009	Develop Programs	I	AB 1318 Mitigation	AB 1318 Projects Admn/Impl	0.50	(0.50)	XVII
4	26 010	Develop Programs	I	AQMP	AQMP Special Studies	2.00	2.00	IV,IX,XV
5	26 038	Develop Programs	I	Admin/Office Management	Coordinate Off/Admin Activities	0.50	0.50	1b
6	26 040	Timely Review of Permits	I	Admin/Office Mgmt/AQ Impl	Admin/Modeling/New Legi/Sm Sr	0.42	0.42	1b
7	26 042	Ensure Compliance	I	Admin/Office Mgmt/Compliance	Admin: Compl w SCAQMD Rules	0.25	0.25	1b
8	26 044	Timely Review of Permits	I	Admin/Office Mgmt/Permit & Fee	Admin: Resolve Perm/Fee Issues	0.10	0.10	1b
9	26 046	Ensure Compliance	I	Admin/Office Mgmt/Compliance	Admin: Compl of Existing Source	0.00	0.52	1b
10	26 048	Policy Support	I	Admin/Prog Mgmt/Policy	Admin: GB/Committee Support	1.00	1.00	1b,
11	26 049	Develop Programs	I	Admin/Prog Mgmt/AQMP	Admin: AQMP Development	0.75	0.75	1b
12	26 050	Develop Rules	I	Admin/Rule Dev/PRA	Admin: Rule Development	1.00	1.00	1b
13	26 057	Develop Programs	I	Admin/Transportation Prog Mgmt	Admin: Transportation Programs	0.86	0.86	1b
14	26 061	Monitoring Air Quality	I	Air Quality Evaluation	Air Quality Evaluation	1.00	1.00	IX
15	26 068	Develop Programs	II	SCAQMD Projects	Prepare Environmental Assessments	5.10	(0.40)	4.70 II,IV,IX
16	26 071	Develop Rules	I	Arch Ctgs - Admin	Rdev/Aud/DB/TA/SCAQMD/Rpts/AER	1.00	(0.25)	0.75 XVIII
17	26 072	Ensure Compliance	I	Arch Ctgs - End User	Compliance/Rpts/Rule Implementation	1.00	1.00	1.00 XVIII
18	26 073	Ensure Compliance	I	Arch Ctgs - Other	Compliance/Rpts/Rule Implementation	1.00	1.00	1.00 XVIII
19	26 076	Ensure Compliance	I	Area Sources/Compliance	Area Source Compliance	3.50	(0.50)	3.00 IV,IX,XV
20	26 077	Develop Rules	I	Area Sources/Rulemaking	Dev/Eval/Impl Area Source Prog	4.00	4.00	4.00 II,IX
21	26 083	Policy Support	II	Brain Tumor & Air Poll Fdn	Brain Tumor & Air Poll Foundation Support	0.10	0.10	0.10 1a
22	26 084	Develop Rules	I	Blk Carbon Study EPA	EPA Blck Carbon Climate Study	0.00	0.20	0.20 V,XVII
23	26 102	Develop Programs	II	CEQA Document Projects	Review/Prepare CEQA Comments	3.40	0.35	3.75 II,IX
24	26 103	Develop Programs	II	CEQA Special Projects	Contracted by Lead Agency	0.40	(0.40)	0.00 XVII
25	26 104	Develop Programs	I	CEQA Policy Development	ID/Develop/Impl CEQA Policy	1.10	(0.60)	0.50 IV,IX
26	26 120	Timely Review of Permits	I	Certification/Registration Pro	Certification/Registration Prog	1.80	1.80	1.80 III
27	26 128	Develop Programs	I	Cln Communities Pln	Cln Communities Plan Admn/Impl	1.50	(1.00)	0.50 II,IX
28	26 148	Policy Support	I	Climate Change	GHG/Climate Change Policy Development	2.00	(0.90)	1.10 IV
29	26 151	Monitoring Air Quality	II	Community Scale AirToxics Study	EPA-funded airports air monit	0.50	(0.50)	0.00 XVII
30	26 165	Develop Rules	I	Conformity	Monitor Transp. Conformity	0.50	0.50	0.50 V,IX
31	26 215	Ensure Compliance	I	Annual Emission Reporting	Annl Des/Impl/Emiss Monitor Sys	4.00	3.50	7.50 II,V
32	26 216	Customer Service and Business Assistance	I	AER Public Assistance	AER Design/Impl/Monitor Emiss	0.15	1.85	2.00 II
33	26 217	Develop Programs	I	Emissions Inventory Studies	Dev Emiss DB/Dev/Update Emiss	4.00	(2.00)	2.00 II,IV,IX,XV
34	26 218	Develop Programs	I	AQMP/Emissions Inventory	Dev Emiss Inv: Forecasts/RFPs	2.25	0.20	2.45 II,IX
35	26 219	Develop Programs	I	Emissions Field Audit	Emissions Field Audit	2.00	(1.50)	0.50 II
36	26 221	Develop Programs	I	PR2301 ISR Rule Implementation	Mitigate dev growth	1.02	0.48	1.50 II,IX
37	26 240	Policy Support	I	El-AQ Guidance Document	AQ Guidance Document	0.28	(0.05)	0.23 II,IX
38	26 276	Policy Support	I	Advisory Group/Home Rule	Governing Board Advisory Group	0.30	0.30	0.30 1a
39	26 277	Policy Support	I	Advisory Group/AQMP	Governing Board AQMP Advisory Group	0.05	0.05	0.05 II,IX
40	26 278	Policy Support	I	Advisory Group/Sci,Tech,Model	Scientific/Tech/Model Peer Rev	0.05	0.05	0.05 II,IX
41	26 357	Ensure Compliance	I	GHG Reptg Sys EPA	GHG Reptg Sys EPA Admn/Impl	0.10	(0.10)	0.00 V
42	26 362	Develop Rules	II	Health Effects	Study Health Effect/Toxicology	1.80	1.80	1.80 II,III,IX
43	26 385	Develop Rules	I	Criteria Pollutants/Mob Srcs	Dev/Impl Intercredit Trading	1.00	(0.25)	0.75 IV,IX

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

#	Program Code	Program Category	Goal	Program	Activities	FTEs		Revenue Categories	
						FY 2013-14	+/- FY 2014-15		
44	26	397	Develop Programs	II	Lead Agency Projects	1.30	(0.55)	0.75	III
45	26	416	Policy Support	I	Legislative Activities	0.10		0.10	1a
46	26	439	Monitoring Air Quality	I	MATES IV	0.10		0.10	II,IX
47	26	445	Monitoring Air Quality	I	Meteorology	2.00	0.20	2.20	II,V,IX
48	26	460	Develop Rules	I	Regional Modeling	5.25	0.20	5.45	II,V,IX
49	26	461	Timely Review of Permits	I	Permit & CEQA Modeling Review	1.50		1.50	III
50	26	463	Develop Programs	I	Mold Project EPA	0.10	(0.10)	0.00	V
51	26	503	Develop Programs	I	PM Strategies	4.00		4.00	II,V,XV
52	26	530	Monitoring Air Quality	I	Photochemical I Assessment	0.25		0.25	II,V
53	26	565	Customer Service and Business Assistance	III	Public Records Act	0.05	0.48	0.53	1a
54	26	600	Develop Programs	I	Credit Generation Programs	1.25		1.25	II,IX
55	26	620	Ensure Compliance	I	Refinery Pilot Project	0.25		0.25	II
56	26	643	Timely Review of Permits	I	Rule 222 Filing Program	0.20		0.20	IV
57	26	645	Ensure Compliance	I	Rule 1610 Plan Verification	0.50		0.50	V,IX
58	26	654	Develop Rules	I	Rulemaking/NOX	1.00	1.00	2.00	II,IV
59	26	655	Develop Rules	I	NSR/Adm Rulemaking	5.00	(2.00)	3.00	II,IV
60	26	656	Develop Rules	I	Rulemaking/VOC	6.90	0.60	7.50	II,IV,XV
61	26	659	Develop Rules	I	Rulemaking/Toxics	3.20	1.80	5.00	II
62	26	661	Develop Rules	I	Rulemaking/RECLAIM	2.00	0.20	2.20	II
63	26	685	Develop Programs	I	Socio-Economic	3.25	0.20	3.45	II,IV
64	26	716	Ensure Compliance	I	Spec Monitoring/R403	0.75	0.25	1.00	IV,IX,XV
65	26	717	Policy Support	II	Student Interns	0.01		0.01	1a
66	26	738	Advance Clean Air Technology	I	Target Air Shed EPA	0.50	(0.25)	0.25	XVII
67	26	745	Develop Programs	I	Rideshare	0.65		0.65	IX
68	26	789	Monitoring Air Quality	I	Toxic Inventory Development	1.00	(1.00)	0.00	X
69	26	790	Ensure Compliance	I	Toxics/AB2588 Plans/Reports	0.50	(0.50)	0.00	X
70	26	794	Ensure Compliance	I	Toxics/AB2588	7.00	1.50	8.50	X
71	26	805	Operational Support	III	Training	0.05		0.05	1b
72	26	816	Develop Programs	I	Transportation Regional Progs	0.60		0.60	IX
73	26	821	Monitoring Air Quality	II	TraPac Filt Prg	0.25	(0.25)	0.00	XVII
74	26	826	Operational Support	III	Union Negotiations	0.01		0.01	1a
75	26	826	Operational Support	III	Lead Agency Projects	0.01		0.01	1a
76	26	833	Customer Service and Business Assistance	II	Rule 2202 ETC Training	1.30		1.30	XI
77	26	834	Develop Programs	I	Rule 2202 Implement	3.07		3.07	XI
78	26	836	Develop Programs	I	Rule 2202 Support	2.73	0.07	2.80	V,XI
79	26	855	Operational Support	II	Web Tasks	0.10		0.10	1a

Total	111.00	(0.00)	111.00
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FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Develop Programs

PROGRAM OBJECTIVE: I

PROGRAM TITLE: AB2766/Mobile Source

ORG. UNIT: Planning, Rule Development & Area Sources

PROGRAM CODE: 26 002

WORK PROGRAM/OUTPUT DESCRIPTION:

This program is responsible for the evaluation, monitoring, and tracking of AB2766 Subvention Fund Program progress reports as well as the cost-effectiveness and emissions reductions achieved from the program. The program includes the following activities:

Review, evaluate and summarize AB2766 Subvention program progress reports

PERFORMANCE GOAL(S):

- Prepare annual report for submittal to CARB summarizing AB2766 Subvention Fund Program.

- Maintain a complete and accurate database of programs from local jurisdictions which are designed to be cost-effective and achieve maximum emission reductions.

MEASURABLE OUTPUT(S):

- Modify annual reporting mechanism
- Gather and evaluate annual reports
- Evaluate project effectiveness
- Data input projects to database
- Report on cost-effectiveness of AB2766 Subvention Fund expenditures and emission reductions achieved to SCAQMD Board Committees and Advisory Groups
- Submit annual report to SCAQMD Board and CARB
- Presentations to stakeholder organizations

LEGAL BASIS:

Health and Safety Code Section 44244.1 - Audit of Agency Receiving Fees

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.89	0.89

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
IX Mobile Sources	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Customer Service and Business Assistance

PROGRAM OBJECTIVE: I

PROGRAM TITLE: AB2766/MSRC

ORG. UNIT: Planning, Rule Development & Area Sources

PROGRAM CODE: 26 007

WORK PROGRAM/OUTPUT DESCRIPTION:

This program is responsible for providing technical assistance to local governments in the use of their Motor Vehicle Registration fees (AB 2766). The program includes the following activities:

- Overall AB 2766 Subvention Fund program administration
- Conduct one-on-one meetings, as resources allow, with local governments to assist in identifying eligible projects that have high cost effectiveness
- Assist cities with technical calculations
- Coordinate with the California Air Resources Board, Councils of Governments (COGs) and local governments on the program requirements, guidelines and reporting tools
- Annually update the AB 2766 Resource Guide
- Conduct AB 2766 Subvention Fund workshops and/or training sessions
- Provide local governments with technical assistance on their use of AB 2766 Subvention Funds
- Integrate the 2012 AQMP emission reduction goals into outreach efforts

PERFORMANCE GOAL(S):

- Provide direct technical assistance to local jurisdictions.
- Provide local jurisdictions, Board members, and Board Committees, with information and assistance, as needed, for the ongoing implementation and improvement in emission reductions from mobile sources.
- Provide the necessary training to educate local jurisdictions and other entities about CARB's Criteria and Guidelines for Use of Motor Vehicle Registration fees.

MEASURABLE OUTPUT(S):

- Update policies and procedures
- Increase utilization and earmarking of funds
- Increase local government funding of quantifiable projects
- Evaluate project effectiveness
- Modify annual reporting mechanism and promote increased usage

- Gather and evaluate annual reports
- Input project data to database
- Submit annual reports to SCAQMD Board and CARB
- Prepare and forward program correspondence to the participating local governments
- Brief newly incorporated cities on the program requirements
- Conduct AB2766 Subvention Fund workshops/training sessions
- Prepare report on technical assistance provided on the use of AB 2766 Subvention Funds
- Report on cost effectiveness of AB 2766 Subvention Fund expenditures and emission reductions achieved
- Update the guidelines for local government use of AB 2766 Subvention Funds

LEGAL BASIS:

Health and Safety Code Section 44244.1 – Audit of Agency Receiving Fees

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	1.10	1.10

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
IX Mobile Sources	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Develop Programs

PROGRAM OBJECTIVE: I

PROGRAM TITLE: AB 1318 Mitigation

ORG. UNIT: Planning, Rule Development & Area Sources

PROGRAM CODE: 26 009

WORK PROGRAM/OUTPUT DESCRIPTION:

Implement contracts, funded by the AB 1318 Emissions Mitigation Fees Fund, to reduce emissions in the Coachella Valley pursuant to AB 1318.

On January 4, 2013, the Governing Board approved awards for 26 emission reduction projects for approximately \$50.3M to be implemented in the Coachella Valley.

As a part of the approved recommended actions, PRDAS staff will track contract expenditures and administrative costs to be funded by the program and provide regular reports to the Governing Board's Administrative Committee.

PRDAS staff will also be involved with managing one or more contracts to be funded under the program.

PERFORMANCE GOAL(S):

PRDAS staff will track program and administrative expenditures under the program.

PRDAS staff will prepare and deliver semi-annual reports to the Governing Board's Administrative Committee to provide updates on program implementation. In addition, staff will provide reports to the Administrative Committee on an as needed basis regarding funding of back-up projects and/or expenditures of accumulated interest.

PRDAS staff will also manage one or more contracts and provide updates on progress to be included in the semi-annual reports to the Administrative Committee

LEGAL BASIS:

Contract awards were approved by the AQMD Governing Board on January 4, 2013 to fund emission reduction projects pursuant to AB 1318 (V.M. Perez). AB 1318 provided the mechanism for the transfer of emission offsets for the CPV Sentinel

power plant project in exchange for approximately \$53M to be placed in an Emissions Mitigation Fees Fund for emission reduction projects. The AQMD Governing Board determined that all funds are to be expended in the Coachella Valley portion of the Salton Sea Air Basin under AQMD jurisdiction.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.50	0.00

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
XVII Other Revenue	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Develop Programs
PROGRAM OBJECTIVE: I
PROGRAM TITLE: AQMP
ORG. UNIT: Planning, Rule Development & Area Sources
PROGRAM CODE: 26 010

WORK PROGRAM/OUTPUT DESCRIPTION:

This section has the lead role in coordinating the development of AQMP revisions. This section is responsible for ensuring that the AQMP revisions are developed on schedule, that the revision is technically complete and accurate and that it meets the requirements of federal and state laws. Development of AQMP revisions requires close coordination with other agencies including CARB, SCAG, and US EPA; preparing draft AQMP main document and appendices covering air quality, emissions inventory, control strategies, and modeling; conducting AQMP advisory group meetings and public workshops, and conducting regional hearings in four counties.

PERFORMANCE GOAL(S):

Development of the 2016 AQMP.

LEGAL BASIS:

Implementing Titles III and V of Federal Clean Air Act, Section 40440 of the California Health and Safety Code and the Lewis-Presley Act

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	2.00	2.00
<i>Contracts:</i>		
67450 Professional and Special Services	FY 13-14 Bud.	FY 14-15 Req.
SIP, AQMP and Rule Printing	\$ 5,000	\$ 5,000
Total Contracts	\$ 5,000	\$ 5,000

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
IV Annual Operating Fees	0 %	44 %
V Federal Grants/Other Federal Revenue	10 %	0 %
IX Mobile Sources	40 %	50 %
XV California Air Resources Board Subvention	50 %	6 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Develop Programs

PROGRAM OBJECTIVE: I

PROGRAM TITLE: Admin/Office Management

ORG. UNIT: Planning, Rule Development & Area Sources

PROGRAM CODE: 26 038

WORK PROGRAM/OUTPUT DESCRIPTION:

This section provides overall coordination of activities associated with the management and administrative responsibilities of Planning, Rule Development & Area Sources (PRDAS).

PERFORMANCE GOAL(S):

Program responsibilities and objectives include budget management, assignment of personnel to related projects, preparation and review of correspondence and response to written inquiries from the public, industry representatives, and elected officials, preparation of annual reports, AQMP and other SIP submittals, development of performance standards, and the tracking of goals and objectives.

MEASURABLE OUTPUT(S):

- Supervise personnel
- Establish Planning and Policy priorities
- Develop policies and procedures
- Review performance and appraisals
- Develop long-term goals for planning activities
- Prepare Annual and Three-Year Budgets

LEGAL BASIS:

Administration and oversight of PRDAS in implementing Title I of the Federal Clean Air Act, Section 40440 of the California Health and Safety Code, and the Lewis-Presley Act. (Also, see mandates listed under each of the Planning Sections.)

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.50	0.50

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
Ib Allocatable/Organizational Unit	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Timely Review of Permits

PROGRAM OBJECTIVE: I

PROGRAM TITLE: Admin/Office Mgmt/AQ Impl

ORG. UNIT: Planning, Rule Development & Area Sources

PROGRAM CODE: 26 040

WORK PROGRAM/OUTPUT DESCRIPTION:

This section provides overall program management and coordination of activities associated with the review of air quality modeling analyses and impacts of new major sources and new small sources.

PERFORMANCE GOAL(S):

Provide management oversight of the new source review modeling analysis as required under Regulation XIII.

MEASURABLE OUTPUT(S):

- Review evaluations of new source review modeling analyses

LEGAL BASIS:

Administration and oversight of Planning, Rule Development & Area Sources in implementing Title I of the Federal Clean Air Act, Section 40440 of the California Health and Safety Code, and the Lewis-Presley Act. (Also, see mandates listed under each of the Planning, Rule Development & Area Sources sections.)

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.42	0.42

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
Ib Allocatable/Organizational Unit	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Ensure Compliance

PROGRAM OBJECTIVE: I

PROGRAM TITLE: Admin/Office Mgmt/Compliance

ORG. UNIT: Planning, Rule Development & Area Sources

PROGRAM CODE: 26 042

WORK PROGRAM/OUTPUT DESCRIPTION:

This section provides overall program management and coordination of activities associated with the management and administrative responsibilities that ensures compliance with SCAQMD rules for existing major and small stationary sources of all pollutants.

PERFORMANCE GOAL(S):

Provide management oversight in responding to public complaints concerning air pollution; streamline and privatize emissions fee program.

MEASURABLE OUTPUT(S):

- Streamline and privatize emissions fees program
- Respond to public complaints regarding air pollution

LEGAL BASIS:

Administration and oversight of the Planning, Rule Development & Area Sources in implementing Title I of the Federal Clean Air Act, Section 40440 of the California Health and Safety Code, and the Lewis-Presley Act. (Also, see mandates listed under each of the PRA sections.)

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.25	0.25

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
Ib Allocatable/Organizational Unit	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Timely Review of Permits

PROGRAM OBJECTIVE: I

PROGRAM TITLE: Admin/Office Mgmt/Permit & Fees

ORG. UNIT: Planning, Rule Development & Area Sources

PROGRAM CODE: 26 044

WORK PROGRAM/OUTPUT DESCRIPTION:

This section provides overall program management and coordination of activities associated with the management and administrative responsibilities for resolving permit and fee-related issues.

PERFORMANCE GOAL(S):

Provide management oversight in responding to permit and fee-related issues; make presentations to and meet with the regulated organizations, individuals, public agencies and the media; and notify all interested parties of upcoming changes to air quality rules and regulations through public meetings, workshops and printed and electronic information.

MEASURABLE OUTPUT(S):

- Respond to permit and fee-related issues
- Prepare notices for public workshops on SIP revisions for possible new air quality standards
- Prepare response letters to public concerns regarding air pollution as necessary

LEGAL BASIS:

Administration and oversight of the Planning, Rule Development & Area Sources in implementing Title I of the Federal Clean Air Act, Section 40440 of the California Health and Safety Code Section 40510, Health and Safety Code Section 42300 et seq., and the Lewis-Presley Act. (Also, see mandates listed under each of the PRA sections.)

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.10	0.10

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
Ib Allocatable/Organizational Unit	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Ensure Compliance

PROGRAM OBJECTIVE: I

PROGRAM TITLE: Admin/Office Mgmt/Compliance

ORG. UNIT: Planning, Rule Development & Area Sources

PROGRAM CODE: 26 046

WORK PROGRAM/OUTPUT DESCRIPTION:

This section provides overall program management and coordination of activities associated with the management and administrative responsibilities of PRDAS. This program includes ensuring compliance with SCAQMD rules for existing major and small stationary sources of all pollutants as well as SCAQMD credit and fleet rules.

PERFORMANCE GOAL(S):

Provide management oversight in responding to public complaints concerning air pollution and streamline and privatize emissions fee program.

MEASURABLE OUTPUT(S):

- Streamline and privatize emissions fees program
- Respond to public complaints regarding air pollution

LEGAL BASIS:

Administration and oversight of the PRDAS in implementing Title I of the Federal Clean Air Act, Sections 40440 and 40510 of the California Health and Safety Code, and the Lewis-Presley Act. (Also, see mandates listed under each of the sections.)

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.00	0.52

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
Ib Allocatable/Organizational Unit	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Policy Support

PROGRAM OBJECTIVE: I

PROGRAM TITLE: Admin/Prog Mgmt/Policy

ORG. UNIT: Planning, Rule Development & Area Sources

PROGRAM CODE: 26 048

WORK PROGRAM/OUTPUT DESCRIPTION:

This section provides overall program management and coordination of activities associated with the management and administrative responsibilities of PRDAS.

This program includes support to the Governing Board, standing committees and addressing public concern.

PERFORMANCE GOAL(S):

Provide management oversight of Green Policy; establish cooperative partnerships with other institutions to demonstrate clean technologies and evaluate performance of products and equipment when compared to more conventional technologies; annual audits verifying adherence to Green Policy elements aimed at improving sustainability and indoor environmental quality of the SCAQMD headquarters buildings through operational and purchasing requirements will also be key; regular progress reports to the Board, along with recommendations for program adjustments if necessary.

MEASURABLE OUTPUT(S):

- Present regular progress reports to Governing Board
- Annual audits to verify adherence to Green Policy
- Establish cooperative partnerships

LEGAL BASIS:

California Health and Safety Code section 40412 and 40427

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	1.00	1.00

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
Ib Allocatable/Organizational Unit	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Develop Programs

PROGRAM OBJECTIVE: I

PROGRAM TITLE: Admin/Prog Mgmt/AQMP

ORG. UNIT: Planning, Rule Development & Area Sources

PROGRAM CODE: 26 049

WORK PROGRAM/OUTPUT DESCRIPTION:

This section provides overall program management and coordination of activities associated with the management and administrative responsibilities of PRDAS.

PERFORMANCE GOAL(S):

Program responsibilities and objectives include budget management, assignment of personnel to related projects, preparation and review of correspondence and response to written inquiries from the public, industry representatives, and elected officials, preparation of annual reports, AQMP and other SIP submittals, development of performance standards, and the tracking of goals and objectives.

MEASURABLE OUTPUT(S):

- Supervise personnel
- Establish Planning and Policy priorities
- Develop policies and procedures
- Review performance appraisals
- Develop long-term goals for PRDAS activities
- Prepare Annual and Three-Year Budgets

LEGAL BASIS:

Administration and oversight of the PRDAS, in implementing Title I of the Federal Clean Air Act, Section 40440 of the California Health and Safety Code, and the Lewis-Presley Act. (Also, see mandates listed under each of the PRA sections.)

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.75	0.75

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
Ib Allocatable/Organizational Unit	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Develop Rules

PROGRAM OBJECTIVE: I

PROGRAM TITLE: Admin/Rule Dev/PRA

ORG. UNIT: Planning, Rule Development & Area Sources

PROGRAM CODE: 26 050

WORK PROGRAM/OUTPUT DESCRIPTION:

This section provides overall program management and coordination of activities associated with the management and administrative responsibilities of PRDAS.

This program includes reviewing stationary source and mobile source credit and fleet rules and regulations, and technology assessments and feasibility analyses developed by the Rules Development Unit for Governing Board adoption.

PERFORMANCE GOAL(S):

Provide management oversight of rules and regulations in development

MEASURABLE OUTPUT(S):

- Review rules developed by the Rule Development Unit for Governing Board consideration

LEGAL BASIS:

Administration and oversight of the PRDAS in implementing Title I of the Federal Clean Air Act, Section 40440 and of the California Health and Safety Code, and the Lewis-Presley Act. (Also, see mandates listed under each of the sections.)

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	1.00	1.00

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
Ib Allocatable/Organizational Unit	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Develop Programs

PROGRAM OBJECTIVE: I

PROGRAM TITLE: Admin/Transportation Prog Mgmt

ORG. UNIT: Planning, Rule Development & Area Sources

PROGRAM CODE: 26 057

WORK PROGRAM/OUTPUT DESCRIPTION:

This program tracks the planning and management work for Transportation Programs, defines annual objectives, and prepares performance appraisals. This program also includes all routine office tasks performed by staff such as creating and maintaining files, telephone coverage, mail distribution, document reproduction, travel arrangements and expense claims, meeting arrangements, and miscellaneous paperwork including timesheets, invoices, supply requisitions, and budget documents.

PERFORMANCE GOAL(S):

- Ensure effective operations and coordination of staff efforts to meet SCAQMD objectives.

MEASURABLE OUTPUT(S):

- Governing Board meetings
- Supervise Personnel
- Develop programs and reports as requested
- Coordinate Interdepartmental meetings
- Establish overall goals and policy recommendations for the organizational unit
- Department Staff meetings
- Executive Staff meetings

LEGAL BASIS:

Health and Safety Code Section 40717

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.86	0.86

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
Ib Allocatable/Organizational Unit	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Monitoring Air Quality

PROGRAM OBJECTIVE: I

PROGRAM TITLE: Air Quality Evaluation

ORG. UNIT: Planning, Rule Development & Area Sources

PROGRAM CODE: 26 061

WORK PROGRAM/OUTPUT DESCRIPTION:

This activity provides analyses of ambient air quality and related data to fulfill state and federal reporting requirements, to satisfy public outreach needs, and to provide other needed information on Basin air quality. This task is accomplished by performing trend, isopleths, and other analyses of air monitoring and other data in conjunction with other District staff and by preparing reports, including the state mandated monthly Air Quality Standards Compliance Report, air quality chapters and appendices of the state/federal AQMP/RFP reports, and special reports on air quality related topics. This program is also responsible for responding to public information requests.

PERFORMANCE GOAL(S):

- Prepare monthly air quality summary reports and annual reports as required under state and federal law. Evaluate current and past air quality measurements to determine air quality trends. Respond to public requests for air quality information.

MEASURABLE OUTPUT(S):

- Prepare Air Quality Summaries and Trend Analyses in Support of AQMD Presentations and Public Information Requests
- Monthly Air Quality Standards Compliance Reports
- Annual Air Quality Summary Report
- Prepare Air Quality Chapters and Technical Appendices for AQMP Revisions
- Prepare Air Quality Summaries in Support of Reasonable Further Progress Reports

LEGAL BASIS:

California Health & Safety Code sections 40460, CAA §110 (42 u.s.c. §7410)

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	1.00	1.00

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
IX Mobile Sources	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Develop Programs
PROGRAM OBJECTIVE: II
PROGRAM TITLE: SCAQMD Projects
ORG. UNIT: Planning, Rule Development & Area Sources
PROGRAM CODE: 26 068

WORK PROGRAM/OUTPUT DESCRIPTION:

The CEQA-SCAQMD staff is responsible for preparing environmental documents as required under state law for AQMD projects such as rules, regulations, and special projects such as AQMP revisions. Under CEQA, a lead agency is responsible for preparing or having prepared an appropriate CEQA document for projects it carries out or over which it has discretionary approval. All CEQA documents must be prepared in accordance with state CEQA Guidelines, which include both substantive and procedural requirements. In addition, CEQA documents prepared for rules and regulations must be prepared in accordance with the AQMD's certified regulatory program (Rule 110). Under some circumstances, consultants may support CEQA staff efforts by preparing all or part of CEQA documents. In this situation, CEQA staff exercises appropriate agency oversight by reviewing and revising the CEQA documents prior to being made available for public review. Staff within this group also assists with maintaining the AQMD's CEQA Air Quality Handbook and the AQMD's CEQA web pages. Tasks subject to this category are related to preparing CEQA documents for rules and plans like the AQMP, which are ongoing PRDAS activities.

PERFORMANCE GOAL(S):

Prepare CEQA documents for SCAQMD rules, regulations, and plans such as the AQMP. Develop rules as needed

MEASURABLE OUTPUT(S):

- Conduct environmental analyses for CEQA documents prepared for AQMD projects such as rules, regulations and AQMP revisions. Review and provide edits on CEQA documents prepared by consultants and ensure that all substantive and procedural CEQA requirements are adhered to.
- Conduct or participate in scoping or other public meetings as necessary. Provide technical support to legal office if CEQA analysis is litigated.

LEGAL BASIS:

Public Resources Code §21000, et seq.; 14 Cal. Code, §15000 et seq.; and AQMD Rule 110.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	5.10	4.70

<i>Contracts:</i>	FY 13-14 Bud.	FY 14-15 Req.
67450 Professional and Special Services		
CEQA for AQMD Projects	\$ 20,000	\$ 20,000
Total Contracts	\$ 20,000	\$ 20,000

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
II Emissions	35 %	35 %
IV Annual Operating Fees	30 %	30 %
IX Mobile Sources	35 %	35 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Develop Rules

PROGRAM OBJECTIVE: I

PROGRAM TITLE: Arch Ctgs - Admin

ORG. UNIT: Planning, Rule Development & Area Sources

PROGRAM CODE: 26 071

WORK PROGRAM/OUTPUT DESCRIPTION:

As part of Rule 314 requirements, staff is responsible for implementation of the architectural coating program and related activities. The responsibilities include assigning and tracking manufacturers ID numbers, verifying manufacturers ID numbers to allow manufacturers access to the web-based reporting system, tracking annual quantity and emissions reports, conducting quality control for validation and completion of the annual reports, tracking reported emissions and updating emissions inventories, and working with Finance for underpayment of fees or refunds.

PERFORMANCE GOAL(S):

Review and update emission inventory for the South Coast Air Basin, and design and evaluate clean air strategies to be used in the Air Quality Management Plan (AQMP).

MEASURABLE OUTPUT(S):

- Mail out annual quantity and emission reporting forms, if applicable
- Audit annual quantity and emission reports (~200)
- Update emission inventory
- Prepare annual quantity and emission summary report

LEGAL BASIS:

California Health & Safety Code Section 40522.5.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	1.00	0.75

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
XVIII Area Sources	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Ensure Compliance

PROGRAM OBJECTIVE: I

PROGRAM TITLE: Arch Ctgs - End User

ORG. UNIT: Planning, Rule Development & Area Sources

PROGRAM CODE: 26 072

WORK PROGRAM/OUTPUT DESCRIPTION:

Rule 314 was adopted in June 2008 and allows the SCAQMD to recover the cost of implementing the architectural coatings program and related activities, including five additional compliance staff to conduct field inspections. The field inspections will be divided between architectural coatings manufacturer-owned stores, lumber yards, tile and stone outlets, independent paint stores, hardware stores, big box hardware stores and retail stores that sell architectural coatings. Contractor job sites will include residential sites such as apartments, condominiums and housing development projects; commercial sites such as malls, strip malls, educational institutions, hospitals; and industrial sites such as refineries, public utilities, highway construction, and industrial complexes. To determine compliance with Rule 1113, inspectors will be assigned to randomly collect five percent of the retail samples for VOC analysis and 10% of the coatings in the averaging provision option of the rule. At job sites, inspectors will collect all solvent based coatings for analysis and randomly sample water based coatings. Staff anticipates that approximately 750 to 800 architectural coating samples will be collected each year for analysis of for their VOC content. In addition, these inspectors will investigate and resolve Rule 1113 complaints, obtain and analyze evidence which may involve issuing and resolving Notices to Comply and Notices of Violations and surveys; maintain annual reports; help conduct Averaging Compliance Option audits; as well as aid in technology assessments for rule development. Staff has estimated well over 15,000 sources, including architects who specify coatings, paint contractors, coating distributors, coating retail stores, and paint manufacturers. There are approximately 200 coating manufacturers that supply in excess of 49,000,000 gallons of architectural coatings annually in the South Coast Air Basin.

PERFORMANCE GOAL(S):

To ensure high compliance with the architectural coatings program.

MEASURABLE OUTPUT(S):

- Inspect and report compliance with Rule 1113.

LEGAL BASIS:

California Health & Safety Code Sections 40001, 40440, 40752, and 40918(a)(b).

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	1.00	1.00

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
XVIII Area Sources	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Ensure Compliance

PROGRAM OBJECTIVE: I

PROGRAM TITLE: Arch Ctgs - Other

ORG. UNIT: Planning, Rule Development & Area Sources

PROGRAM CODE: 26 073

WORK PROGRAM/OUTPUT DESCRIPTION:

Rule 314 was adopted in June 2008 and allows the SCAQMD to recover the cost of implementing the architectural coatings program and related activities, including five additional compliance staff to conduct field inspections. The field inspections will be divided between architectural coatings manufacturer-owned stores, lumber yards, tile and stone outlets, independent paint stores, hardware stores, big box hardware stores and retail stores that sell architectural coatings. Contractor job sites will include residential sites such as apartments, condominiums and housing development projects; commercial sites such as malls, strip malls, educational institutions, hospitals; and industrial sites such as refineries, public utilities, highway construction, and industrial complexes. To determine compliance with Rule 1113, inspectors will be assigned to randomly collect five percent of the retail samples for VOC analysis and 10% of the coatings in the averaging provision option of the rule. At job sites, inspectors will collect all solvent based coatings for analysis and randomly sample water based coatings. Staff anticipates that approximately 750 to 800 architectural coating samples will be collected each year for analysis of for their VOC content. In addition, these inspectors will investigate and resolve Rule 1113 complaints, obtain and analyze evidence which may involve issuing and resolving Notices to Comply and Notices of Violations and surveys; maintain annual reports; help conduct Averaging Compliance Option audits; as well as aid in technology assessments for rule development. Staff has estimated well over 15,000 sources, including architects who specify coatings, paint contractors, coating distributors, coating retail stores, and paint manufacturers. There are approximately 200 coating manufacturers that supply in excess of 49,000,000 gallons of architectural coatings annually in the South Coast Air Basin.

PERFORMANCE GOAL(S):

To ensure high compliance with the architectural coatings program.

MEASURABLE OUTPUT(S):

- Inspect and report compliance with Rule 1113.

LEGAL BASIS:

California Health & Safety Code Sections 40001, 40440, 40752, and 40918(a)(b).

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	1.00	1.00

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
XVIII Area Sources	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Ensure Compliance
PROGRAM OBJECTIVE: I
PROGRAM TITLE: Area Sources/Compliance
ORG. UNIT: Planning, Rule Development & Area Sources
PROGRAM CODE: 26 076

WORK PROGRAM/OUTPUT DESCRIPTION:

Area Sources is responsible for the implementation of a number of SCAQMD rules. Implementation involves outreach, inspection and technology assessments of the following rules: Rule 1610 – Old Vehicle Scrapping; Rule 1171 – Solvent Cleaning; Rule 1122 – Solvent Degreasing; Rule 1143 – Paint Thinners and Multi-Purpose Solvents; Rule 1121 – Control of Nitrogen Oxides from Residential Type, Natural Gas-Fired Water Heaters; Rule 1144 - Metalworking Fluids and Direct Contact Lubricants; Rule 1146.2 – Emissions of Nitrogen Oxides from Large Water Heaters and Small Boilers; Rule 444 – Open Burning; Rule 2202 – On-Road Vehicle Mitigation Options; Rule 1168 – Adhesives and Sealants; and Rules 1141, 1415 and 1418 governing refrigerants and halon emissions. Where compliance deadlines for Rules 1121, 1122, and 1171 have passed, staff is concentrating efforts on follow-up and variance support as necessary. In addition, staff is actively implementing certain fleet rules including those affecting street sweepers, shuttles/taxicabs, school buses, and refuse collection. Area Sources staff continues to implement Rules 444 and 2202 providing insight and guidance concerning compliance issues, and acts in a supportive role for various rule development and amendment efforts relative to area wide sources of emissions. Rule 1113 (architectural coatings) is tracked in a separate work program.

PERFORMANCE GOAL(S):

- To ensure high compliance rate within the SCAQMD's jurisdiction by facilitating a thorough understanding of area source regulations and by inspecting a sufficient number of facilities subject to area source rules
- To ensure that the AQMD complies with all of the above-mentioned rules in the most efficient and timely manner by gaining cooperation of the manufacturers and suppliers of compliant materials

MEASURABLE OUTPUT(S):

- Identify rules whose effectiveness can be enhanced with focused seminars
- Evaluate and act on Averaging Plan applications and keep Averaging Plan Guidance document up-to-date
- Compliance assistance presentations to affected parties as necessary

- Inspect and report compliance of Regulation XVI and Rule 2202 programs
- Inspect and report compliance of Rules 403, 444, 1121, 1122, 1143, 1146.2, 1168, 1171, 1186.1, 1191, 1192, 1193, 1194, 1195, 1411, 1415, 1418, and 1610.

LEGAL BASIS:

California Health & Safety Code Sections 40001, 40440, 40752, and 40918(a)(b).

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	3.50	3.00

<i>Contracts:</i>	FY 13-14 Bud.	FY 14-15 Req.
67450 Professional and Special Services		
Technology Assessment Studies	\$ 50,000	\$ 50,000
Total Contracts	\$ 50,000	\$ 50,000

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
III Permit Fees	35 %	0 %
IV Annual Operating Fees	0 %	43 %
V Federal Grants/Other Federal Revenue	10 %	0 %
IX Mobile Sources	40 %	50 %
XV California Air Resources Board Subvention	15 %	7 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Develop Rules

PROGRAM OBJECTIVE: I

PROGRAM TITLE: Area Sources/Rulemaking

ORG. UNIT: Planning, Rule Development & Area Sources

PROGRAM CODE: 26 077

WORK PROGRAM/OUTPUT DESCRIPTION:

This program evaluates the effectiveness of area source rules and evaluates area source emission inventories to determine if new proposed rules and amendments to existing rules are necessary to reduce emissions and improve compliance with the rules. Techniques such as prohibitions of sales, technology-forcing limits, technology assessments, improved vendor oversight and accountability, as well as sources education seminars area are just some examples of area source strategies developed in this program unit. This program does not include architectural coatings which is tracked in a separate work program.

PERFORMANCE GOAL(S):

- Implement AQMP long-term control measures through rule development.
- Propose new rules or amendments to current rules to improve implementation of area source programs including the certification/registration of equipment, and as necessary pursuant to statewide regulatory requirements.

MEASURABLE OUTPUT(S):

- Amend rules
- Develop AQMP control measures
- Adopt amendments and new rules

LEGAL BASIS:

California Health & Safety Code Section 40440(a).

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	4.00	4.00

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
II Emissions	90 %	90 %
IX Mobile Sources	10 %	10 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Policy Support

PROGRAM OBJECTIVE: II

PROGRAM TITLE: Brain Tumor & Air Poll Fdn

ORG. UNIT: Planning, Rule Development & Area Sources

PROGRAM CODE: 26 083

WORK PROGRAM/OUTPUT DESCRIPTION:

Conduct research on the role of air pollution and brain tumor incidence, and support development of novel therapeutics for brain tumors.

PERFORMANCE GOAL(S):

Identify air pollutant risk factors for brain tumor development, and devise preventative measures and therapies to decrease brain tumor incidence.

MEASURABLE OUTPUT(S):

- Research reports identifying air pollution risk factors for brain tumors, and new medical therapies to reduce brain cancer incidence.

LEGAL BASIS:

California Health and Safety Code Sections 40702 and 41700. Implement the Governing Board Chairman's Initiatives.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15 Req.
<i>FTEs:</i>	0.10	0.10

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
Ia Allocatable/SCAQMD	0 %	100 %
II Emissions	25 %	0 %
IV Annual Operating Fees	75 %	0 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Develop Rules

PROGRAM OBJECTIVE: I

PROGRAM TITLE: Blk Carbon Stdy EPA

ORG. UNIT: Planning, Rule Development & Area Sources

PROGRAM CODE: 26 084

WORK PROGRAM/OUTPUT DESCRIPTION:

This work program is for an EPA grant that is funding the study and review of climate implications from black carbon data obtained during the MATES-IV study. Staff is responsible for coordinating with EPA the development of a black carbon emission inventory from Basin sources along with further review to potentially determine downwind transport, deposition, and atmospheric residence times during different seasons. From this study, radiative forcing values and a global warming potential may be developed from the Basin's black carbon emissions. Staff is responsible for undertaking the measurements, data analysis, modeling and literature search for undertaking this project.

PERFORMANCE GOAL(S):

- Develop a reproducible review and analysis of black carbon emissions in the Basin to determine climate implications that may be used within the AB32 climate programs and other air districts.

MEASURABLE OUTPUT(S):

- Publication(s) within a peer reviewed journal and chapter within MATES IV report.

LEGAL BASIS:

EPA grants under the Clean Air Act authorize this program.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.00	0.20

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
V Federal Grants/Other Federal Revenue	100 %	87 %
XVII Other Revenue	0 %	13 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Develop Programs
PROGRAM OBJECTIVE: II
PROGRAM TITLE: CEQA Document Projects
ORG. UNIT: Planning, Rule Development & Area Sources
PROGRAM CODE: 26 102

WORK PROGRAM/OUTPUT DESCRIPTION:

The CEQA-SCAQMD staff reviews air quality impact analysis of CEQA documents prepared by other public agencies. This activity is referred to as intergovernmental review and is part of the Governing Board’s Environmental Justice Initiative #4 and the Clean Port Initiative. Most CEQA documents reviewed by SCAQMD staff are prepared for land use projects over which the SCAQMD has no jurisdictional authority. A small percentage of CEQA documents are prepared for projects that include stationary source equipment where the SCAQMD has permitting authority. Air quality impacts from land use projects are primarily generated by mobile sources. Pursuant to AQMD Rule 301(i)(B) Special Permit Processing Fees, under specific circumstances the AQMD may charge a fee for providing assistance to other public agencies or individuals preparing the air quality analysis of their CEQA documents.

PERFORMANCE GOAL(S):

- Review CEQA documents prepared by other public agencies and prepare comment letters to the lead agencies as necessary

MEASURABLE OUTPUT(S):

- Review and prepare comments on the air quality analyses of environmental documents prepared by other public agencies.
- Upload comment letters onto the AQMD's CEQA WebPages.

LEGAL BASIS:

Public Resources Code §21000, et seq.; and 14 Cal. Code, §15000 et seq.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	3.40	3.75

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
II Emissions	35 %	35 %
IX Mobile Sources	65 %	65 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Develop Programs
PROGRAM OBJECTIVE: II
PROGRAM TITLE: CEQA Special Projects
ORG. UNIT: Planning, Rule Development & Area Sources
PROGRAM CODE: 26 103

WORK PROGRAM/OUTPUT DESCRIPTION:

The CEQA Special Projects work code includes projects or programs where the SCAQMD staff is contracted by another agency to develop CEQA documents or CEQA related documents where the AQMD is not the lead agency. This code was originally created for the Proposed Expansion and Modernization of the Union Pacific Intermodal Container Transfer Facility where the AQMD staff is a consultant to the Joint Powers Authority (JPA), where the JPA is the project lead for the development of the CEQA documents for this proposed project. The Staff devoted to this project will initiate and manage several contracts related to preparation of the CEQA documents, including the evaluation and analysis of air emissions, health risk assessments, and alternatives to the proposed project. In coordination with the lead agency, staff is responsible for reviewing and making recommended changes to the CEQA documents. Staff is also responsible for participating in public meetings and coordinating all activities related to completion of the CEQA documents and related analysis.

PERFORMANCE GOAL(S):

Initiate and prepare all contracts with outside consultants, necessary for completion of the required CEQA documents on projects or programs where the SCAQMD staff is contracted by another agency to develop CEQA documents where the AQMD is not the lead agency. Ensure that CEQA documents properly evaluate the environmental impacts including, but not limited to emissions and health risk impacts from the proposed projects, noise, aesthetics, light and glare, hazards, and traffic. Oversee the completion of CEQA documents by preparing, coordinating, reviewing, editing, and releasing a Notice of Preparation (NOP), Initial Study (IS), Draft Environmental Impact Report (DEIR), and Final Environmental Impact Report (FEIR). Provide direction to consultants, work with lead agency staff to incorporate their comments, participate in public meetings, and ensure proper responses to comments on CEQA documents.

MEASURABLE OUTPUT(S):

- Complete Board letters and contracts for consultants retained to properly evaluate and analyze impacts of the proposed projects. Update Board members and management staff on progress and issues related to

preparation of the CEQA documents. Completion of related CEQA documents, including NOP/IS, DEIR, and FEIR.

LEGAL BASIS:

Public Resources Code Section 21000, et seq.; and 14 Cal. Code, Section 15000 et seq.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.40	0.00

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
XVII Other Revenue	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Develop Programs
PROGRAM OBJECTIVE: I
PROGRAM TITLE: CEQA Policy Development
ORG. UNIT: Planning, Rule Development & Area Sources
PROGRAM CODE: 26 104

WORK PROGRAM/OUTPUT DESCRIPTION:

The CEQA Policy Development work code consists of implementing special projects/programs and developing CEQA environmental policy. CEQA environmental policy includes the development of new CEQA significance thresholds, such as direct and indirect greenhouse gas (GHG) emissions from the construction and operation of residential and commercial projects, annual significance thresholds for criteria pollutants, and significance thresholds for future pollutant standards. For example, in the future, standards could be established for superfine particulates, so significance thresholds from superfine particulate emissions during both the construction and operational phases of a project would need to be developed. In addition, the SCAQMD staff assigned to the unit will oversee and manage the implementation of the California Emission Estimator Model (CalEEMod) that calculates the potential criteria and GHG emissions associated with land use development in California. The CEQA Policy Development staff will continue the development of a new AQMD CEQA Air Quality Analysis Guidance Handbook (CEQA Handbook) and the CEQA Policy document.

PERFORMANCE GOAL(S):

- Identify, develop and implement SCAQMD CEQA policy including, but not limited to, the following: current and proposed legislation affecting CEQA; AQMD CEQA Air Quality Analysis Guidance Handbook; CEQA significance thresholds for approval by the AQMD Governing Board; and support AQMD rulemaking activities.
- Oversee the upgrade development and implementation of new versions of CalEEMod as part of the focus group under the CAPCOA Planning Managers.
- Conduct necessary training classes for public, government agencies on CalEEMod.

MEASURABLE OUTPUT(S):

- -Conduct working group and stakeholder meetings to gather input and ideas in the development of CEQA environmental policy, such as new significance thresholds, and CEQA special projects, such as the CEQA Handbook.
- -Prepare documents (e.g., white papers) describing the background, purpose and methodology of the CEQA environmental policy and make available on the AQMD CEQA website.

- Prepare all the elements (e.g., air quality analysis guidance, significance thresholds, emission factors, methodology, etc.) that will constitute the CEQA Handbook and make available on the AQMD CEQA website.
- Policy requiring approval by the AQMD Governing Board will warrant preparation of an agenda item board package.
- Manage the development of new versions of CalEEMod software, participate in beta-testing, update other California air agencies as to the upgrade development of the model, update the website (CALEEMod.com) and provide the new version of CALEEMod to CEQA practitioners in California.
- Update and develop supporting documentation for CalEEMod (e.g., User's Guide, User's Tips, etc.) and provide online
Conduct appropriate outreach.

LEGAL BASIS:

Public Resources Code Section 21000, et seq.; and 14 Cal. Code, Section 15000 et seq.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	1.10	0.50

<i>Contracts:</i>	FY 13-14 Bud.	FY 14-15 Req.
67450 Professional and Special Services		
California Emissions Estimator Model (CalEEMod) Upg	\$ 10,000	\$ 10,000
Total Contracts	\$ 10,000	\$ 10,000

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
IV Annual Operating Fees	50 %	50 %
IX Mobile Sources	50 %	50 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Timely Review of Permits

PROGRAM OBJECTIVE: I

PROGRAM TITLE: Certification/Registration Prog

ORG. UNIT: Planning, Rule Development & Area Sources

PROGRAM CODE: 26 120

WORK PROGRAM/OUTPUT DESCRIPTION:

This program includes two types of activities: (1) Certification/Registration Program for equipment that is mass produced and operates under similar conditions, such as internal combustion engines; and (2) Certification of equipment specified under source specific rules (Regulation XI).

The goal of the Certification/Registration Program is to reduce the cost of permit applications, permit processing time, and provide simpler application packages. It is a voluntary program for equipment manufacturers, distributors, or dealers. Once a certain model of equipment is certified to meet all applicable SCAQMD requirements, it is included in the equipment certification list. Businesses that purchase certified equipment will get their permits in an expeditious manner with lower permit evaluation fee. The Certification/Registration Program is a streamlined permit program that allows end-users who purchase the certified equipment to obtain permits at a substantially reduced cost.

Manufacturers/distributors of certain combustion equipment are required to comply with source specific rules. These are: Rule 1111 – Gas Fired Central Furnaces; Rule 1121 – Natural Gas Fired Residential Water Heaters; and Rule 1146.2 – Natural Gas Fired Small Boilers and Process Heaters.

PERFORMANCE GOAL(S):

- Implement certification of equipment.
- Improve Certification/Registration program through web-based applications

MEASURABLE OUTPUT(S):

- 25 New Equipment Certifications annually
- 100 Equipment Certification Renewals annually
- 400 Equipment Registrations annually
- 30 New Certifications under Source Specific Rules

LEGAL BASIS:

California Health & Safety Code Sections 40440, 42300, 42322, and 42322.5.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	1.80	1.80

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
III Permit Fees	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Develop Programs

PROGRAM OBJECTIVE: I

PROGRAM TITLE: Cln Communities Pln

ORG. UNIT: Planning, Rule Development & Area Sources

PROGRAM CODE: 26 128

WORK PROGRAM/OUTPUT DESCRIPTION:

The Clean Communities Plan (CCP) was approved by the Board in November 2010 as an update to the SCAQMD's Air Toxic Control Plans of 2000 and 2004. In addition to regulatory approaches to air toxics issues, the CCP places greater emphasis on cumulative impacts of multiple sources of air pollution on communities and neighborhoods. Funding for this project will be used to implement various measures in the CCP.

In-house staff will work toward implementing measures in the CCP. Key projects will include:

- Pilot projects in two communities
- Showcasing and identifying funding for clean technologies
- Promoting green jobs
- Education and outreach
- Emissions inventory and monitoring
- Traffic studies
- Rule development

PERFORMANCE GOAL(S):

To implement Clean Communities Plan. Key elements of the project include partnering with community stakeholders to develop a plan to address the air quality issues; showcasing and identifying funding for clean technologies; promoting green jobs; education and outreach; and emissions inventory and monitoring.

LEGAL BASIS:

Health and Safety Code 41700; 40918 (a) (b); 40412

WORK PROGRAM ACTIVITY CHANGES:

N/A

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	1.50	0.50

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
II Emissions	50 %	50 %
IX Mobile Sources	50 %	50 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Policy Support

PROGRAM OBJECTIVE: I

PROGRAM TITLE: Climate Change

ORG. UNIT: Planning, Rule Development & Area Sources

PROGRAM CODE: 26 148

WORK PROGRAM/OUTPUT DESCRIPTION:

The staff working on climate change issues will develop and evaluate policies and strategies at the local, state, federal, and international level to address global warming.

Staff will implement SCAQMD's global warming policy and develop and implement work products for SCAQMD to consider the implications of our policies and rules on global warming and to seek to maximize reductions in criteria, toxic, and greenhouse gas pollutants.

Staff will also work closely with CAPCOA and CARB on AB32 implementation and related issues and will provide expertise to help inform program development and implementation.

Greenhouse gas and climate change research will be coordinated or reviewed to advance information sharing in this topic area. Public education materials will be developed to let people, businesses, cities, and others know how they can help contribute to solutions.

PERFORMANCE GOAL(S):

- Ensure that greenhouse gas programs accelerate progress in criteria and toxic pollutant reduction programs and minimize potential conflicts
- Work with CAPCOA, CARB, and others in development of greenhouse gas reduction programs.

MEASURABLE OUTPUT(S):

- Implement the SCAQMD Climate Change policy
- Develop rules to implement the SoCal Climate Solutions Exchange
- Develop and assist in the development of project protocols for greenhouse gas emission reductions and the CAPCOA GHG Rx
- Prepare comments and testimony on activities related to AB32 and other climate change activities
- Brief various groups, committees, and policy boards
- Provide information on the SCAQMD web site regarding how the public, businesses, cities, and others can make better choices to help reduce the

- impacts of global warming
- Conduct 1 – 2 technical conferences or workshops per year

LEGAL BASIS:

California Health and Safety Code Sections 40000, 40402, 40440

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	2.00	1.10

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
IV Annual Operating Fees	0 %	100 %
XVII Other Revenue	100 %	0 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Monitoring Air Quality
PROGRAM OBJECTIVE: II
PROGRAM TITLE: Community Scale AirToxicsStudy
ORG. UNIT: Planning, Rule Development & Area Sources
PROGRAM CODE: 26 151

WORK PROGRAM/OUTPUT DESCRIPTION:

The objective of this study is to further characterize ambient air toxics levels in communities surrounding large commercial airports in the South Coast Air Basin. The study will focus on two of the Basin's large and expanding commercial international airports, Los Angeles International Airport (LAX) and Long Beach Airport. The work will supplement a concurrent LAWA air quality study by providing additional capabilities for air toxics monitoring at multiple locations in the surrounding communities. The monitoring efforts at both airports will be accomplished with a unique set of rapidly deployable mobile air toxics monitoring platforms using the latest technologies for air toxics measurements, including continuous instrumentation. The mobile platforms will be deployable on the time scale of hours rather than weeks, allowing for more spatial coverage and rapid adjustment to locations based on monitoring results. The platforms and equipment will have sufficient flexibility to operate on both land-based power and self-contained generator or battery power. A variety of traditional time-integrated methods would be combined with newer continuous low power methods for air toxics measurements.

PERFORMANCE GOAL(S):

- Create sampling protocols and QAPP
- Design and construction of two flexible mobile monitoring platforms
- Successfully conduct air monitoring at both airports covering areas and pollutants of concern
- Data analysis and final report

MEASURABLE OUTPUT(S):

- 1 Written documentation of sampling protocols and QAPP
- 2 Completion of two field-ready sampling trailers
- 3 Completion of field sampling and data collection
- 4 Completion of final report to U.S. EPA

LEGAL BASIS:

Health and Safety Code 40700, 40702

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.50	0.00

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
XVII Other Revenue	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Develop Rules

PROGRAM OBJECTIVE: I

PROGRAM TITLE: Conformity

ORG. UNIT: Planning, Rule Development & Area Sources

PROGRAM CODE: 26 165

WORK PROGRAM/OUTPUT DESCRIPTION:

The SCAQMD receives grant funding from EPA to review federal guidance, including transportation conformity, and provide input on the conformity analysis of the Regional Transportation Improvement Program (RTIP) component of the Regional Transportation Plan (RTP). This program involves attending and participating in various Southern California Association of Governments (SCAG) meetings and the Statewide Conformity Working Group, as well as working with other respective agencies to address applicable transportation conformity issues, including review of air dispersion modeling analyses. Staff also participates in the Federal Conformity Rule revision process, and monitors as well as updates Rule 1902, Transportation Conformity. Additionally, staff coordinates with federal agencies relative to pertinent questions and analysis regarding Transportation Conformity.

Staff is also responsible for providing input to the (RTP), a coordinated and long-range vision of the regionally significant transportation improvements and policies. The RTP must conform to state and federal air quality standards and must be financially constrained. Staff participates in public meetings and provides comments to SCAG, the agency responsible for preparing the RTP.

PERFORMANCE GOAL(S):

- To monitor statewide conformity implementation and provide input and analysis of the process. Participate in federal amendments to the Conformity Regulations.

MEASURABLE OUTPUT(S):

- Provide timely air quality related input and analysis to the development of the RTP, RTIP and other transportation programs/plans.

LEGAL BASIS:

-40 CFR, Part 51, Sections 390-462; 850-860 and Part 93, Sections 100-136, 150-160; Clean Air Act Section 176.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.50	0.50

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
V Federal Grants/Other Federal Revenue	12 %	8 %
IX Mobile Sources	88 %	92 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Ensure Compliance

PROGRAM OBJECTIVE: I

PROGRAM TITLE: Annual Emission Reporting

ORG. UNIT: Planning, Rule Development & Area Sources

PROGRAM CODE: 26 215

WORK PROGRAM/OUTPUT DESCRIPTION:

This program is responsible for implementation of the SCAQMD's Annual Emissions Reporting (AER) Program. This program tracks actual emissions reported by facilities. The information is used to update emissions inventories and administer emission fees billing. Engineering review and in-house audits are performed to ensure the accuracy of reported emission data. This section also prepares emission summary reports such as the top 20 emitters, provides information for the AQMD, performs emission trend analysis, and responds to public data inquiries. Additionally, this program is responsible for development of emission inventories for about 150 area source categories. Starting CY 2015, this program is responsible to review and compile the AER facilities' GHG emissions as well.

Most of the mail-out and information input tasks have been privatized, allowing staff to focus on quality assurance and auditing of the emissions information. Contractual funding is proposed to continue funding the privatization efforts.

PERFORMANCE GOAL(S):

Improve emission inventory methodology, prepare emission summary reports by pollutants emitted by facility for the most recent calendar year, and provide emission data reports in response to public record requests. The processing of the fee forms will continue to be privatized allowing staff to focus on QA/QC tasks.

MEASURABLE OUTPUT(S):

- Mail out emission fee forms
- Prepare annual emission summary report
- Prepare data for AQMP Chapters and Technical Appendices
- Conduct desk audits

LEGAL BASIS:

California Health and Safety Code Sections 40001 and 40510.

WORK PROGRAM ACTIVITY CHANGES:

Some FTEs were reallocated from Program Codes 26217 and 26219.

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	4.00	7.50
Contracts:		
	FY 13-14 Bud.	FY 14-15 Req.
67450 Professional and Special Services		
AER Printing	\$ 5,000	\$ 5,000
Total Contracts	\$ 5,000	\$ 5,000
Capital Outlays:		
	FY 13-14Bud.	FY 14-15 Req.
Support Web-based Annual Emissions Reporting (AER	\$ 100,000	\$ 100,000
Total Capital Outlays	\$ 100,000	\$ 100,000
Revenue Categories:		
	FY 13-14 Bud.	FY 14-15 Req.
II Emissions	100 %	92 %
V Federal Grants/Other Federal Revenue	0 %	8 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Customer Service and Business Assistance

PROGRAM OBJECTIVE: I

PROGRAM TITLE: AER Public Assistance

ORG. UNIT: Planning, Rule Development & Area Sources

PROGRAM CODE: 26 216

WORK PROGRAM/OUTPUT DESCRIPTION:

This program is responsible for public assistance in implementing the SCAQMD's Annual Emissions Reporting (AER) Program.

This program category includes conducting workshops, resolving fee-related issues and providing phone service to facilities with questions regarding the annual emissions reporting requirements.

PERFORMANCE GOAL(S):

- Conduct training workshops related to the AER program.
- Respond to permit and fee-related issues which may arise during the fiscal year and respond to public records act requests.

MEASURABLE OUTPUT(S):

- Respond to permit and fee-related issues
- Respond to public records act requests
- Provide technical assistance to facilities in emission reporting
- Conduct 3 workshops to provide information and assistance/training in annual emission reporting

LEGAL BASIS:

California Health & Safety Code Sections 40500.1 and 40510.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.15	2.00

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
II Emissions	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Develop Programs
PROGRAM OBJECTIVE: I
PROGRAM TITLE: Emissions Inventory Studies
ORG. UNIT: Planning, Rule Development & Area Sources
PROGRAM CODE: 26 217

WORK PROGRAM/OUTPUT DESCRIPTION:

Staff in this section: 1) develops major point source emissions data based on emission fee billing reports; 2) develops area source emissions inventory; 3) updates emission factors; 4) develops and updates control factors; 5) performs special studies to improve emissions data; and 6) responds to public inquiries regarding emissions data. Because of state and federal mandates, all of these functions are essential in the development of accurate emission inventories. This is especially important in development of the AQMP.

PERFORMANCE GOAL(S):

Review and compile, as needed, the 150 area source categories that the SCAQMD is responsible for, prepare point source emissions inventories for submittal to CARB, and conduct special studies as requested

MEASURABLE OUTPUT(S):

- Review and revise, as needed, area source categories
- Develop and revise annual point source inventories
- Submit inventory information to CARB
- Provide information to assist in development of chapters and appendices to AQMPs, as needed

LEGAL BASIS:

California Health & Safety Code Section 40918; U.S. Code, Title 42, Sections 7410 and 7502.

WORK PROGRAM ACTIVITY CHANGES:

Some FTEs were reallocated to Program Code 26215.

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	4.00	2.00

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
II Emissions	70 %	74 %
V Federal Grants/Other Federal Revenue	10 %	8 %
IX Mobile Sources	10 %	10 %
XV California Air Resources Board Subvention	10 %	8 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Develop Programs
PROGRAM OBJECTIVE: I
PROGRAM TITLE: AQMP/Emissions Inventory
ORG. UNIT: Planning, Rule Development & Area Sources
PROGRAM CODE: 26 218

WORK PROGRAM/OUTPUT DESCRIPTION:

This activity provides baseline emissions inventory of criteria contaminants contributed by stationary and mobile sources in the Basin. A well-defined baseline is essential for evaluating the impact of proposed SCAQMD control measures on future emissions of air pollutants and tracking emission reductions due to implementation of the AQMP. In cooperation with the District Staff, CARB and SCAG, the emissions inventory is updated using the most current emission factors, activity and source data, and the results of individual studies. As a part of the requirements of the 1990 Federal Clean Air Act Amendments, emissions inventory support is needed for the development of State Implementation Plans (SIPs) for PM_{2.5} and ozone. Additional work required of the Emissions Inventory Section includes development of PM_{2.5} inventory and emission estimates to support rule development efforts.

PERFORMANCE GOAL(S):

- Preparation of the baseline modeling emissions inventories for the AQMP, composite control factors for AQMP control measures, and assist in the emissions analysis for rule development activities
- Track and coordinate with SCAG and CARB on preparing on-road mobile source emission inventories for future AQMP preparation
- Work with USEPA & CARB for the general conformity related projects and issues.

MEASURABLE OUTPUT(S):

- Handle general conformity issues in a timely manner with all the parties involved.
- Work with CARB and federal agencies on growth projections
- Develop emissions control factors for the AQMP revision
- Improve inventory methodology for area and mobile sources
- Perform special emission analyses for rule development activities
- Prepare gridded emission inventory for the AQMP revision
- Participate in meetings with CARB and SCAG on the development of on-road mobile emission inventories

LEGAL BASIS:

California Health and Safety Code Sections 40918 and 40925; Sections 7410 and 7502 of the U.S. Code

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	2.25	2.45

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
II Emissions	70 %	70 %
IX Mobile Sources	30 %	30 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Develop Programs

PROGRAM OBJECTIVE: I

PROGRAM TITLE: Emissions Field Audit

ORG. UNIT: Planning, Rule Development & Area Sources

PROGRAM CODE: 26 219

WORK PROGRAM/OUTPUT DESCRIPTION:

Staff in the Annual Emission Reporting (AER) Program has been responsible for conducting in-house auditing of the annual emission reports for the last several years based on a set of screening criteria established using procedures outlines by AER program requirements. This is to ensure an accurate emission inventory which is used for planning and rule development purposes. In addition to the in-house auditing, field audits are conducted in a more detailed manner to obtain more accurate emission data. Staff visits facilities to observe the equipment operation, collect facility's records for throughput and material usage, and verify facility's method of record keeping and provide the appropriate methods of emissions reporting.

PERFORMANCE GOAL(S):

Update emission inventory reports, obtain more accurate emission data, verify facility's method of record keeping and provide the appropriate methods of emissions reporting. Conduct field audits.

MEASURABLE OUTPUT(S):

- Field audits conducted
- Reports audited

LEGAL BASIS:

California Health & Safety Code Sections 40001 and 40510.

WORK PROGRAM ACTIVITY CHANGES:

Some FTEs were reallocated to Program Code 26215.

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	2.00	0.50

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
II Emissions	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Develop Programs

PROGRAM OBJECTIVE: I

PROGRAM TITLE: PR2301 ISR Rule Implementation

ORG. UNIT: Planning, Rule Development & Area Sources

PROGRAM CODE: 26 221

WORK PROGRAM/OUTPUT DESCRIPTION:

Implementation of this rule or backstop rule, will result in the mitigation of emissions growth from new and re-development projects. The scope will include the reduction of emissions related to residential, commercial and industrial projects.

PERFORMANCE GOAL(S):

To mitigate emissions from new and redevelopment projects.

MEASURABLE OUTPUT(S):

- Scheduling and conducting Working Group Meetings
- Research and analysis of technical and literature based information
- Coordination with Air agencies and other external stakeholders to receive relevant and useful information for rule development consideration
- Development of Mitigation Measures
- Draft proposed rule language to implement rule
- Draft Staff Report and supporting documents (e.g., Guidance Document, Compliance Forms, etc.)
- Conduct public workshops to obtain input on proposed rule language
- Provide on-going status reports to SCAQMD Mobile Source Committee
- Web page outreach of news worthy program related statistics, data and resources
- Establish and maintain a database to monitor and track rule compliance activity
- Review program compliance submittals from project proponents
- Coordination with internal stakeholders and rule team to gather and incorporate key considerations, such as CEQA and Socioeconomics, in the rule development process

LEGAL BASIS:

California Health and Safety Code Section 40716; 40913(6); 40914(b)(2); 40920.5c;
and 14 CA Code of Regulations Section 15364.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	1.02	1.50

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
II Emissions	20 %	20 %
IX Mobile Sources	80 %	80 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Policy Support

PROGRAM OBJECTIVE: I

PROGRAM TITLE: EJ-AQ Guidance Document

ORG. UNIT: Planning, Rule Development & Area Sources

PROGRAM CODE: 26 240

WORK PROGRAM/OUTPUT DESCRIPTION:

Environmental Justice (EJ) is a key SCAQMD initiative that is integrated with many aspects of SCAQMD programs. As part of the EJ work plan, staff has prepared a reference document for local governments titled: "Guidance Document for Addressing Air Quality Issues in General Plans and Local Planning" and the Governing Board has committed staff to monitor local government activity and assist them as they update their general plans with Air Quality Elements and make land use decisions that may have EJ consequences.

PERFORMANCE GOAL(S):

- Make the guidance document available to local planning agencies and stakeholders;
- Maintain and enhance the web page which provides information on resources that will assist local governments in addressing air quality issues, and serve as a clearinghouse for adopted air quality elements; and
- Periodically revise the guidance document as necessary

MEASURABLE OUTPUT(S):

- Local government adoption of Air Quality Elements as part of their General Plans
- Identification of local governments that have adopted Air Quality Elements into their General Plans.

LEGAL BASIS:

- Implement the Governing Board Chairman's initiatives. Health and Safety Code Section 40412, requiring the District to influence decisions of other agencies that might affect air quality.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.28	0.23

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
II Emissions	23 %	23 %
IX Mobile Sources	77 %	77 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Policy Support

PROGRAM OBJECTIVE: I

PROGRAM TITLE: Advisory Group/Home Rule

ORG. UNIT: Planning, Rule Development & Area Sources

PROGRAM CODE: 26 276

WORK PROGRAM/OUTPUT DESCRIPTION:

This work program provides resource support for the Home Rule and Local Government/Small Business Advisory Groups established by the Governing Board. The Advisory Groups meet on a monthly basis and provide input and comments to the rule and AQMP development process.

PERFORMANCE GOAL(S):

To provide timely and accurate information as requested and to provide technical expertise as needed

MEASURABLE OUTPUT(S):

- 10-12 Meetings per year for each Advisory Group
- Review of AQMP technical elements on an as-needed basis

LEGAL BASIS:

Health and Safety Code Section 40460 and 40428

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.30	0.30

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
Ia Allocatable/SCAQMD	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Policy Support

PROGRAM OBJECTIVE: I

PROGRAM TITLE: Advisory Group/AQMP

ORG. UNIT: Planning, Rule Development & Area Sources

PROGRAM CODE: 26 277

WORK PROGRAM/OUTPUT DESCRIPTION:

This work program provides resource support for AQMP Advisory Groups established by the Governing Board. The Advisory Groups meet on a bimonthly basis and provide input and comments to the rule and AQMP development process.

PERFORMANCE GOAL(S):

To provide timely and accurate information as requested and technical expertise as needed

MEASURABLE OUTPUT(S):

- 6 Meetings per year
- Review of AQMP technical elements on an as-needed basis

LEGAL BASIS:

Health and Safety Code Section 40460 and 40428

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.05	0.05

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
II Emissions	23 %	23 %
IX Mobile Sources	77 %	77 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Policy Support

PROGRAM OBJECTIVE: I

PROGRAM TITLE: Advisory Group/Sci,Tech,Model

ORG. UNIT: Planning, Rule Development & Area Sources

PROGRAM CODE: 26 278

WORK PROGRAM/OUTPUT DESCRIPTION:

This work program provides resource support for the Scientific, Technical, and Modeling Peer Review Advisory Groups established by the Governing Board. The Advisory Group meet on a bimonthly basis and provides input and comments to the rule and AQMP development process.

PERFORMANCE GOAL(S):

To provide timely and accurate information as requested and to provide technical expertise as needed

MEASURABLE OUTPUT(S):

- 6 Meetings per year
- Review of AQMP technical elements on an as-needed basis

LEGAL BASIS:

Health and Safety Code Section 40460 and 40428

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.05	0.05

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
II Emissions	23 %	23 %
IX Mobile Sources	77 %	77 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Ensure Compliance

PROGRAM OBJECTIVE: I

PROGRAM TITLE: GHG Reptg Sys EPA

ORG. UNIT: Planning, Rule Development & Area Sources

PROGRAM CODE: 26 357

WORK PROGRAM/OUTPUT DESCRIPTION:

Grant received from the EPA to educate AER users about the requirements of the State and Federal GHG reporting requirements. The AER system is also being modified under this project to include Federal GHG reporting information. The new emission reporting system integrates the GHG emission estimates and creates a summary of GHG emissions using Tier 2 of 40CFR Part 98. Providing users of the AER system that must also then report their facilities GHG emissions to the state and federal system easier data management and consistency between reporting systems.

Additionally other outreach material will be developed to further inform local businesses of the GHG reporting requirements and provide information on the differences between the State and Federal programs.

PERFORMANCE GOAL(S):

- Ensure that local businesses are aware of the State and Federal GHG reporting requirements and program differences;
- Modify AER system to provide assistance for users that must also report to the state and federal GHG programs.

MEASURABLE OUTPUT(S):

- Educational and outreach material through AER website, AQMD training classes, and educational video off GHG reporting requirements
- Modification of the AER system to integrate the GHG emissions estimates using Tier 2 of 40CFR Part 98.

LEGAL BASIS:

California Health and Safety Code Sections 40000, 40402, 40440 ©

WORK PROGRAM ACTIVITY CHANGES:

Move .1 FTE from 26216

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.10	0.00

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
V Federal Grants/Other Federal Revenue	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Develop Rules

PROGRAM OBJECTIVE: II

PROGRAM TITLE: Health Effects

ORG. UNIT: Planning, Rule Development & Area Sources

PROGRAM CODE: 26 362

WORK PROGRAM/OUTPUT DESCRIPTION:

This program includes conducting research and analyzing the health effects of air pollutants and assessing the health implications of pollutant reduction strategies; providing expert knowledge and assistance to staff concerning toxicology and the health effects of air pollutants; making presentations and preparing reports on health effects; attending public meetings; and responding to citizen concerns of the health effects of pollutants.

PERFORMANCE GOAL(S):

- Provide staff support relating to health implications of air pollution
- Assist in the development and implementation of air pollution reduction rules
- Work with industry, trade associations, environmental groups, CARB and EPA to resolve health issues related to implementing rules
- Provide health effects information to concerned citizens
- Conduct research and analyses on health impacts of air pollution reduction strategies

MEASURABLE OUTPUT(S):

- Adopt or amend source specific and toxic rules
- Update Rule 1401/212 Guidance Document

LEGAL BASIS:

California Health and Safety Code Sections 40412, 40440(a), 40444, 40918(a)(6), and 41700

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	1.80	1.80

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
II Emissions	13 %	13 %
III Permit Fees	10 %	10 %
IX Mobile Sources	77 %	77 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Develop Rules

PROGRAM OBJECTIVE: I

PROGRAM TITLE: Criteria Pollutants/Mob Srcs

ORG. UNIT: Planning, Rule Development & Area Sources

PROGRAM CODE: 26 385

WORK PROGRAM/OUTPUT DESCRIPTION:

This section has the lead role in coordinating the implementation of the 2012 AQMP and working on other special project assignments. Specifically, this section is responsible for conducting a number of feasibility studies in order to expedite the implementation of long-term measures primarily for mobile sources but also for stationary sources. The feasibility analysis would entail the assessment of emissions inventory, technical analysis of control approaches, cost-effectiveness, and the SCAQMD's legal authority. If these control strategies are determined to be feasible and under AQMD's authority, this section will develop and propose specific rules for the AQMD Governing Board's adoption.

PERFORMANCE GOAL(S):

Implementation of the 2012 AQMP: Develop feasibility studies, control measures and amended rules which implement the AQMP and meet state and federal requirements. Work closely with industry, trade associations, CARB and EPA to develop proposed rule language and resolve issues associated with the implementation of rules

MEASURABLE OUTPUT(S):

- Site Visits
- Technology Assessments
- Feasibility Studies
- Amended rules/AQMP control measures developed/adopted as required
- Staff reports prepared for Board Committee and Governing Board Reports

LEGAL BASIS:

California Health & Safety Code Sections 40001 and 40440(a)

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	1.00	0.75

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
IV Annual Operating Fees	10 %	10 %
IX Mobile Sources	90 %	90 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Develop Programs
PROGRAM OBJECTIVE: II
PROGRAM TITLE: Lead Agency Projects
ORG. UNIT: Planning, Rule Development & Area Sources
PROGRAM CODE: 26 397

WORK PROGRAM/OUTPUT DESCRIPTION:

The CEQA-SCAQMD staff is responsible for preparing environmental documents as required under state law for Air Quality permit projects for which the SCAQMD has been determined to be lead agency. Under CEQA, a lead agency is responsible for preparing or having prepared an appropriate CEQA document for projects over which it has discretionary approval. In this situation, a CEQA document must be prepared and certified (approved) before a permit application can be approved as final. All CEQA documents must be prepared in accordance with state CEQA Guidelines, which include both substantive and procedural requirements. Under some circumstances, consultants may prepare all or parts of CEQA documents. In this situation, CEQA staff exercises appropriate agency oversight by reviewing and revising the CEQA documents prior to being made available for public review.

Pursuant to AQMD Rule 301(i)(1)(A) Special Permit Processing Fees, the AQMD may charge a fee for preparation of CEQA documents and is reimbursed for time and materials that exceed the initial fee.

PERFORMANCE GOAL(S):

Prepare CEQA documents for non-SCAQMD permit projects where the AQMD is determined to be a lead agency.

MEASURABLE OUTPUT(S):

- Conduct environmental analyses for CEQA documents prepared for permit projects where the SCAQMD is determined to be a lead agency
- Review and provide edits on CEQA documents prepared by consultants and ensure that all substantive and procedural CEQA requirements are adhered to
- Conduct scoping or other public meetings as necessary

LEGAL BASIS:

Public Resources Code §21000, et seq., and 14 Cal. Code, §15000 et seq.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	1.30	0.75

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
III Permit Fees	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Policy Support

PROGRAM OBJECTIVE: I

PROGRAM TITLE: Legislative Activities

ORG. UNIT: Planning, Rule Development & Area Sources

PROGRAM CODE: 26 416

WORK PROGRAM/OUTPUT DESCRIPTION:

Prepare and present comments on proposed state legislation, new state legislation, and to CARB and other state agencies on proposed air quality regulatory actions.

PERFORMANCE GOAL(S):

Be aware of all proposed legislation to assure that air quality concerns are not compromised. Consider amendments to current legislation as a means of strengthening or clarifying SCAQMD authority or funding to improve air quality in the region. Assure that CARB and other state agencies are apprised of District concerns on their proposed regulatory actions.

MEASURABLE OUTPUT(S):

- Letters to legislators and legislative committees
- Written proposals for review by management

LEGAL BASIS:

California Government Code Section 53060.5 and the Political Reform Act (Government Code Section 86100 et seq.); Health & Safety Code 40412

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.10	0.10

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
Ia Allocatable/SCAQMD	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Monitoring Air Quality

PROGRAM OBJECTIVE: I

PROGRAM TITLE: MATES IV

ORG. UNIT: Planning, Rule Development & Area Sources

PROGRAM CODE: 26 439

WORK PROGRAM/OUTPUT DESCRIPTION:

A study on the current levels and health risks of toxic air contaminants in the South Coast Air Basin. The study includes the following components:

- Ambient Monitoring
- Toxics Emissions Inventory Update
- Dispersion Modeling and Exposure Analysis

PERFORMANCE GOAL(S):

Provide technical information on the current health risks related to toxic air containment emissions.

MEASURABLE OUTPUT(S):

- A report on the ambient levels of toxic air contaminants and an estimate of the health risk posed from air toxics in the South Coast Air Basin.

LEGAL BASIS:

California Health and Safety Code Sections 40702 and 41700.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.10	0.10

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
II Emissions	23 %	23 %
IX Mobile Sources	77 %	77 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Monitoring Air Quality

PROGRAM OBJECTIVE: I

PROGRAM TITLE: Meteorology

ORG. UNIT: Planning, Rule Development & Area Sources

PROGRAM CODE: 26 445

WORK PROGRAM/OUTPUT DESCRIPTION:

A.FORECASTING

The daily air quality forecasting program is critical to the protection of public health and safety and is the cornerstone for short-term emission abatement control strategies. The program provides daily forecasts of maximum pollution concentrations and the Air Quality Index (AQI) (for the following day) for 40 source receptor areas basin wide. Daily prescribed and agricultural burning guidance is required by SCAQMD Regulations IV and VII (as promulgated by California Air Pollution Control Laws, Sections 40444, 40445, and 41855 and by US EPA Title 40 CFR 52.274. The daily forecast, issued for all seven days of the week, involves continuing analysis of meteorological data, changing weather patterns, and observed air quality to estimate the current and future dispersion capacity of the atmosphere. Additional program responsibilities include declaration of attained air pollution episodes, coordination of weather analyses, data transfer with CARB, EPA and the National Weather Service, and public liaison. Forecasts and public notifications are dispersed on the SCAQMD web page, through media links, and via fax and email to schools, parks and recreational facilities, industry and the general public. Aside from the daily air quality forecast, program outputs include summary reports of current air quality and special project forecasting (e.g., field measurement programs).

B.MODEL DEVELOPMENT

This activity provides the development of air quality forecast models and high wind forecast models in support of PM10 control. The scope of work also includes numerical wind field modeling and meteorological modeling in support of urban air shed modeling. Outputs from this program include empirical pollution models, three dimensional meteorological fields, meteorological characterization of modeling episode selection and the development of meteorological databases that are used directly by the SCAQMD's point source and regional modeling programs.

C.DATA ACQUISITION/ANALYSIS

This activity involves the acquisition, analysis and maintenance of a network of meteorological data derived from a variety of sources. The scope of work has been expanded to include a

network of remote sensing radar, acoustic and lidar based wind and temperature profiling instruments and accompanying surface meteorological measurements. The scope also includes the development and maintenance of the SCAQMD Coachella Valley Meteorological Monitoring Network and the analysis of wind related natural events that lead to particulate standard exceedances. Outputs of this program include meteorological/air quality trend analysis, and assessments of the SCAQMD meteorological monitoring network.

D.AIR QUALITY EVALUATION

This activity provides spatial analysis of the air quality impacts of pollutants, classes of potential regulated activities and proposed rules. In addition, programs and rules are compared to spatially-developed environmental justice parameters. Staff is also involved in the development of software and the application of supplied software for computer assisted analysis of air quality and in the development of databases needed for air quality evaluation projects.

PERFORMANCE GOAL(S):

Perform daily air quality forecasts, prescribed wild land and agricultural burn forecasts and Coachella Valley high wind forecasts and episodic advisories; provide technical assistance in the identification and preparation of meteorological episodes for the AQMP revisions, and other projects and assist in the implementation of the PAMS program in the South Coast Air Basin. Evaluate current and past air quality measurements to determine air quality trends. Respond to public requests for meteorological and air quality information.

MEASURABLE OUTPUT(S):

- Daily Air Quality Forecasts
- Daily Agricultural and Prescribed Burn Forecasts
- Daily Wind/Dust Advisory Forecast
- Maintenance and Evaluation of PAMS Upper-Air Meteorological Network
- Technical Assistance in Preparation of the AQMD Revision
- Air Quality Evaluations and GIS Analyses
- Prepare Exceptional and Natural Event Analyses
- Maintenance and Evaluation of Coachella Valley Meteorological Monitoring Network
- Daily Check Before you Burn Forecasts (Seasonal)

LEGAL BASIS:

California Health and Safety Code Sections 400001, 40444, 40445, 40924, 40925, 41855, and 40451; Title 42, Sections 7511a, 7512a, and 7514 of the U.S. Code, U.S. EPA Title 40 CFR, Part 52.274

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	2.00	2.20

<i>Contracts:</i>	FY 13-14 Bud.	FY 14-15 Req.
67450 Professional and Special Services		
Check Before You Burn Programming Support	\$ 50,000	\$ 50,000
Contracted Communication Services	\$ 5,000	\$ 5,000
Weather Data Services Communications	\$ 7,500	\$ 7,500
Meteorological Data Services	\$ 7,500	\$ 7,500
Maintain Wind Stations and Analyze Data	\$ 60,000	\$ 60,000
67460 Temporary Agency Services		
GIS & AQMP Technical Support-Student Interns	\$ 26,000	\$ 0
Total Contracts	\$ 156,000	\$ 130,000

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
II Emissions	14 %	17 %
V Federal Grants/Other Federal Revenue	9 %	6 %
IX Mobile Sources	77 %	77 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Develop Rules

PROGRAM OBJECTIVE: I

PROGRAM TITLE: Regional Modeling

ORG. UNIT: Planning, Rule Development & Area Sources

PROGRAM CODE: 26 460

WORK PROGRAM/OUTPUT DESCRIPTION:

Both state and federal law mandate the use of photochemical grid models to assess air quality impacts and demonstrate attainment of ambient air quality standards. Issues related to interbasin transport, visibility, and refinements in estimates of population exposure to ozone as well as continued refinements in the definition of short and intermediate term and long term control measures will be addressed in future AQMP revisions and federal attainment demonstration plan submittals. To support AQMP revisions, the following activities will be performed by the Regional Modeling Section:

A.Regional Impact Assessment for Rule Development

This activity provides enhancement and maintenance of the SCAQMD's regional modeling capability and applies it to provide basin wide impact analysis for specific areas and conditions. The major modeling and analytical techniques used in conducting these activities include regional ozone, particulate matter, and air toxics risk assessment models. This activity produces estimates of the effectiveness of the implementation of control strategies and specific rules and regulations. It also provides photochemical impact, organic reactivity, and ambient transformation data expertise needed to support other District efforts. Staff uses available geographic information systems (GIS) software and builds programs to use in the analysis. Maps for use on the SCAQMD website, in publications and rule-making activities are the main product of this activity.

B.Data Base Development for Model Development

This activity is responsible for the acquisition, development, and enhancement of photochemical and particulate matter modeling techniques for air quality planning purposes. This program is the principal user of the emission and aerometric data gathered in the basin. The major activities in this program are the design and implementation of non-routine data acquisition on species and air quality concerns which are not supported by the ongoing programs at the SCAQMD or other agencies.

C.Modeling Development/Enhancements

This activity is responsible for the development and enhancement of photochemical and particulate matter modeling. The principal purpose of this program category is to identify those areas of the current computer models which require further refinement and to identify new state-of-the-science computer models for use in assessing regional air quality impacts. The major activities in this program are the continuous monitoring of activities involving computer model enhancements and refinement of computer models recommended as guidelines air quality models for ozone and particulate matter, and the regulatory implications of the use of alternate computer models.

It is anticipated that more sophisticated computation-intensive computer models will become available for use in future AQMP revisions. Additional resources are needed not only to acquire newer air quality simulation models, but also acquire the knowledge and capabilities to exercise these models internally. Also, the current computer systems are insufficient to meet the demands of the projected enhancement to the modeling requirements. Thus, there is a need to upgrade to state-of-the-art computer technology. Furthermore, staff would solicit external peer review to provide technical guidance and critiques on AQMP approach.

PERFORMANCE GOAL(S):

Perform air quality modeling analysis to demonstrate attainment of state and federal air quality standards for future AQMP revisions and perform special modeling analysis, as needed.

MEASURABLE OUTPUT(S):

- Air Quality Modeling Analysis for AQMP Revisions
- Special Modeling Analysis, as needed
- Modeling Analysis for Rule Development

LEGAL BASIS:

California Health & Safety Code Section 40460; Sections 7410, 7512, and 7513 of the U.S. Code

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	5.25	5.45
Contracts:		
67450 Professional and Special Services		
PM and Ozone Model Consulting	\$ 50,000	\$ 50,000
Software/Hardware Maintenance in Support of Regional	\$ 0	\$ 5,000
Total Contracts	\$ 50,000	\$ 55,000

<i>Capital Outlays:</i>	FY 13-14Bud.	FY 14-15 Req.
Regional Modeling Computer Upgrades	\$ 50,000	\$ 0
Total Capital Outlays	\$ 50,000	\$ 0

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
II Emissions	14 %	16 %
V Federal Grants/Other Federal Revenue	9 %	7 %
IX Mobile Sources	77 %	77 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Timely Review of Permits
PROGRAM OBJECTIVE: I
PROGRAM TITLE: Permit & CEQA Modeling Review
ORG. UNIT: Planning, Rule Development & Area Sources
PROGRAM CODE: 26 461

WORK PROGRAM/OUTPUT DESCRIPTION:

This program category is primarily responsible for reviewing modeling required for permitting under New Source Review and CEQA. This program also supports control strategy preparation and rule development activities, which require quantitative estimates of the air quality impacts from facilities. This activity is responsible for ensuring that reasonable concentration increment estimates are provided for the permit application and CEQA review process. This task is accomplished by either applying appropriate air quality models or by reviewing analyses conducted by the applicant (or their consultant). The results are used to ensure sufficient permit limits or CEQA mitigation measures so the source would not measurably contribute to violations of air quality standards, exceed PSD increments, or have environmental impacts that could be mitigated.

In association with this task, it is the responsibility of the point source modeling staff to ensure that state-of-the-art modeling tools and dispersion algorithms are available at the SCAQMD and that other software programs are developed to readily assess source impacts. Also, representative meteorological and background air quality data must be acquired, summarized, and incorporated into the modeling analyses.

PERFORMANCE GOAL(S):

Review of permit applications and health risk assessment which may contain point source modeling analysis, perform modeling reviews of CEQA documents.

MEASURABLE OUTPUT(S):

- Review permit applications for point source modeling analysis
- Modeling reviews of CEQA documents
- Perform modeling analysis for emergency response programs

LEGAL BASIS:

California Health and Safety Code Sections 40410.5, 42301, 42301.6, 44360, and 44362; Clean Air Act Sections 172 and 173

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	1.50	1.50

<i>Contracts:</i>	FY 13-14 Bud.	FY 14-15 Req.
67450 Professional and Special Services		
Dispersion Modeling Support	\$ 20,000	\$ 20,000
Total Contracts	\$ 20,000	\$ 20,000

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
III Permit Fees	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Develop Programs

PROGRAM OBJECTIVE: I

PROGRAM TITLE: Mold Project EPA

ORG. UNIT: Planning, Rule Development & Area Sources

PROGRAM CODE: 26 463

WORK PROGRAM/OUTPUT DESCRIPTION:

The proposed project will focus on identifying, developing, testing and demonstrating safer alternative mold cleaners and release agents with eight industrial firms making products that rely on the use of metal and plastic molds. The results will be used to reduce the use of toxic compounds and establish a VOC limit for mold cleaners and release agents in the South Coast Basin.

PERFORMANCE GOAL(S):

- Identify and quantify currently unregulated sources of air emissions
- Implement VOC control measures through rule development
- Propose new rules or amendments to existing rules to reduce VOC and toxic emissions from stationary and area sources

MEASURABLE OUTPUT(S):

- Adopt new rule and amend existing rules
- Develop AQMD control measures

LEGAL BASIS:

California Health & Safety Code Section 40440(a)

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.10	0.00

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
V Federal Grants/Other Federal Revenue	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Develop Programs

PROGRAM OBJECTIVE: I

PROGRAM TITLE: PM Strategies

ORG. UNIT: Planning, Rule Development & Area Sources

PROGRAM CODE: 26 503

WORK PROGRAM/OUTPUT DESCRIPTION:

This section is responsible for planning and rulemaking functions related to PM10, PM2.5 and ammonia. This includes detailed characterization of primary PM10, PM2.5, and ammonia inventories, assessment of potential control measures for these contaminants, development of plans to comply with state and federal PM10 and PM2.5 fugitive dust and ammonia emission reduction requirements, and development of rules and implementation strategies.

This activity also coordinates the development and implementation of PM10 and PM2.5 State Implementation Plans for the South Coast Air Basin and Coachella Valley as required by the U.S. EPA. Actions include rulemaking and implementation for livestock operation (Phase I technical assessment for reduction of NH₃, composting facilities, wood burning (including related incentive programs for cleaner burning options), open burning, construction, aggregate, cement operations, and restaurants. This section certifies Rule 1186 sweepers and replacement parts, based on manufacturer requests and implements Rule 445 – Wood Burning Devices. This section also develops and coordinates local dust control planning and rule development for Coachella Valley jurisdiction. This section also provides rule implementation and support associated with outreach, special studies, and emissions inventory development for AQMP. Manage contracts associated with reducing emissions from restaurant operations and reduce fugitive dust emissions via paving projects in the Coachella Valley associated with AB1318 Emission Mitigation Fees Fund.

PERFORMANCE GOAL(S):

Implement the PM10 and PM2.5 and ammonia portion of the AQMP and develop rules, “backstop”, and contingency measures, as needed. Update fugitive PM10 and PM2.5 dust and ammonia inventories for AQMP revisions. Evaluate impacts of the new PM10 and PM2.5 air quality standards for the AQMP revisions. Implement rules and related programs, including incentive programs, and manage contracts aimed at reducing PM emissions.

Implement Phase I technical assessment for 2012 AQMP, BCM-04, for reduction of ammonia from livestock waste.

MEASURABLE OUTPUT(S):

- Preparation of the AQMP, fugitive PM10 and PM2.5 and ammonia inventories and control measures
- Develop and implement PM10 and PM2.5 and ammonia control measures, including 2012 AQMP control measures
- BCM-03 for under fired char- broilers, MCS-02 for green waste composting (PR1133.3)
- BCM-04 Phase I Technical Assessment to reduce ammonia emissions from livestock waste, investigating acidifier application to fresh manure and diet manipulation to reduce excess nitrogen in the diet.
- Implement BACM Control Measures (Rules 403 and 1186, and Rule 1133 series)
- Assist Coachella Valley and other governments with local ordinance implementation
- Assist other jurisdictions and the public in addressing fugitive dust nuisance issues
- Conduct and support special studies (inclusive of enforcement issues) and rule making relative to PM reductions, including measurement, analysis, and apportionment/characterization
- Assist with implementation and outreach for PM rules
- Implement incentive programs for cleaner wood burning options (Rule 445).
- Manage contacts for reducing restaurant emissions (BCM-03) and reducing fugitive dust emissions through paving (AB1318).

LEGAL BASIS:

California Health & Safety Code Section 40440; Title 42, Section 7513 of the U.S. Code

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	4.00	4.00

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
II Emissions	50 %	85 %
V Federal Grants/Other Federal Revenue	10 %	8 %
XV California Air Resources Board Subvention	40 %	7 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Monitoring Air Quality

PROGRAM OBJECTIVE: I

PROGRAM TITLE: Photochemical Assessment

ORG. UNIT: Planning, Rule Development & Area Sources

PROGRAM CODE: 26 530

WORK PROGRAM/OUTPUT DESCRIPTION:

This work program provides support to implement the Federal Clean Air Act requirements for a Photochemical Assessment Monitoring System (PAMS) network in the South Coast Air Basin.

PERFORMANCE GOAL(S):

- Daily Collection of Upper-Air Wind and Temperature Profiler Data
- Coordinate/Implement PAMS objectives with other divisions
- Implementation and maintenance of the SCAQMD Upper Air Meteorological Monitoring Network
- Assess AQMP PAMS meteorological measurements, including upper air and surface measurements

LEGAL BASIS:

Section 182 of the Federal Clean Air Act

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15 Req.
<i>FTEs:</i>	0.25	0.25

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
II Emissions	1 %	31 %
V Federal Grants/Other Federal Revenue	99 %	69 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Customer Service and Business Assistance

PROGRAM OBJECTIVE: III

PROGRAM TITLE: Public Records Act

ORG. UNIT: Planning, Rule Development & Area Sources

PROGRAM CODE: 26 565

WORK PROGRAM/OUTPUT DESCRIPTION:

This section will provide responses to Public Records Act requests on an as-needed basis.

PERFORMANCE GOAL(S):

Provide timely response to Public Records Act requests

MEASURABLE OUTPUT(S):

- Responses to Public Records Act Requests

LEGAL BASIS:

Public Records Act, Government Code Sections 6250 et seq.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.05	0.53

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
Ia Allocatable/SCAQMD	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Develop Programs

PROGRAM OBJECTIVE: I

PROGRAM TITLE: Credit Generation Programs

ORG. UNIT: Planning, Rule Development & Area Sources

PROGRAM CODE: 26 600

WORK PROGRAM/OUTPUT DESCRIPTION:

A major responsibility of the section is the development of pilot mobile and area source credit rules to generate credits for RECLAIM and Reg. XIII-New Source Review (NSR). This group also works on other credit programs such as Economic Incentive Programs (Control Measure FLX-01).

This program is designed to enhance the SCAQMD's existing regulatory program to maximize compliance flexibility while minimizing compliance cost by expanding the existing trading market to allow broader trading of mobile and stationary source emission credits. This program supports the Governing Board initiative to use short-term credits for NSR programs. This program includes development and assistance with implementation for mobile and area source credit generation rules.

This work program is responsible for assisting in development of the Intercredit trading program and developing implementation strategies. Work will include analysis of federal guidelines, developing rules for the trading program, analysis of potential for emission reductions, potential source categories to be included in the program, trading protocols, and coordination of implementation efforts including changes to other rules, revised permitting and compliance procedures, and development and implementation of tracking systems.

PERFORMANCE GOAL(S):

Develop or amend rules for pilot mobile and area source credit generation. Work closely with industry, associations, CARB, EPA and community/environmental organizations to develop rule language and resolve issues with implementation

MEASURABLE OUTPUT(S):

- Develop additional mobile and area source credit generation rules for use in RECLAIM or NSR
- Develop guidelines and forms for implementation procedures
- Report to the Board or Board Committees on periodic basis

LEGAL BASIS:

California Health and Safety Code Sections 39616, 39617, 40000, 40001, 40440, 404401.1, 40440.2, 40441, 40463, 40702, and 49725 through 40728; Sections 40918, 40924, and 40925

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	1.25	1.25

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
II Emissions	21 %	35 %
V Federal Grants/Other Federal Revenue	14 %	0 %
IX Mobile Sources	65 %	65 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Ensure Compliance

PROGRAM OBJECTIVE: I

PROGRAM TITLE: Refinery Pilot Project

ORG. UNIT: Planning, Rule Development & Area Sources

PROGRAM CODE: 26 620

WORK PROGRAM/OUTPUT DESCRIPTION:

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.

PERFORMANCE GOAL(S):

To determine if an alternative regulatory approach is feasible and acceptable to the affected communities and refineries to achieve long-term reduction obligations in the AQMP.

MEASURABLE OUTPUT(S):

- A staff report that summarizes the working group efforts and its recommendations

LEGAL BASIS:

Implementation of the AQMP; Health & Safety Code Section 40440(a) – District to adopt rules to implement the plan

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.25	0.25

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
II Emissions	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Timely Review of Permits

PROGRAM OBJECTIVE: I

PROGRAM TITLE: Rule 222 Filing Program

ORG. UNIT: Planning, Rule Development & Area Sources

PROGRAM CODE: 26 643

WORK PROGRAM/OUTPUT DESCRIPTION:

Rule 222 Filing Program

PERFORMANCE GOAL(S):

To ensure compliance with Rule 222 for applications filed for:

- Boilers or Steam Generators & Process Heaters (1-2 MM Btu/Hr)
- Commercial Charbroilers
- Negative Air Machines/HEPA Vacuum (Hand-held or Canister)
- Oil-Well Cellars
- Printing and related coating and/or laminating equipment and associated dryers and

curing equipment;

- Roller to roller coating systems that create 3-dimensional images;
- Coating or adhesive application or laminating equipment;
- Drying equipment such as flash-off ovens, drying ovens, or curing ovens associated

with coating or adhesive application, or laminating equipment;

- Stationary or portable emergency diesel-fired internal combustion engines rated greater than 50 brake horsepower (bhp) at any agricultural operation;
- Stationary or portable non-emergency diesel-fired internal combustion engines rated

greater than 50 brake horsepower (bhp) at agricultural operation

- Certain equipment, processes, or operations emitting in aggregate four tons or more

of VOCs per year at a single facility, and having no written permit from the District

for any other equipment, processes or operations; and

- Existing (installed on or before 7/7/2006) gasoline storage and dispensing equipment with a capacity greater than or equal to 251 gallons at agricultural operations.
- Asphalt Day Tankers
- Asphalt pavement heaters

- Diesel Fueled Boilers
- Food Ovens
- Fuel Cells
- Pressure Washers
- Portable Diesel Fueled Heaters
- Power Pressure Washers
- Tar Pots/Tar Kettles
- Natural Gas Odorant Storage
- Develop and implement additional equipment for filing.

MEASURABLE OUTPUT(S):

- Data-entry, Prescreen and Process filing applications
- Mail validated Filing Forms and letters to applicants
- File applications in Records

LEGAL BASIS:

California Health & Safety Code Sections 40001, 40440, and 40752.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.20	0.20

67460 Temporary Agency Services		
Temporary Agency Services	\$ 46,000	\$ 50,000
Total Contracts	\$ 46,000	\$ 50,000

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
IV Annual Operating Fees	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Ensure Compliance

PROGRAM OBJECTIVE: I

PROGRAM TITLE: Rule 1610 Plan Verification

ORG. UNIT: Planning, Rule Development & Area Sources

PROGRAM CODE: 26 645

WORK PROGRAM/OUTPUT DESCRIPTION:

The Area Sources Team is responsible for the implementation of various SCAQMD Rules. Under Rule 1610, Old Vehicle Scrapping, a Certified Licensed Scrapper I, the South Coast Air Basin may obtain Mobile Source Emission Reduction Credits for vehicles purchased under an approved plan.

Rule 1610 requires that the vehicles be driven to the scrapping site by the owner or legal representative under its own power on the date of inspection. AQMD Inspectors observe the acceptance of the vehicles typically on weekends when most of the buybacks occur.

PERFORMANCE GOAL(S):

To ensure compliance with Rule 1610, Old Vehicle Scrapping within the SCAQMD's jurisdiction through the use of available resources to properly implement the rule and as directed by the AQMD's Governing Board.

MEASURABLE OUTPUT(S):

Evaluate and review Scrapping Plans submitted under the rule
Inspect and report compliance of rule

LEGAL BASIS:

California Health & Safety Code Section 40440.1.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.50	0.50

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
V Federal Grants/Other Federal Revenue	0 %	7 %
IX Mobile Sources	100 %	93 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Develop Rules
PROGRAM OBJECTIVE: I
PROGRAM TITLE: Rulemaking/NOX
ORG. UNIT: Planning, Rule Development & Area Sources
PROGRAM CODE: 26 654

WORK PROGRAM/OUTPUT DESCRIPTION:

This work program supports the development of new and amended rules to implement AQMP NOx control measures, achieve compliance with federal and state implementation plan requirements and provide support for rule implementation. Rule development activities include research and technology review/assessment of potential low-polluting equipment or techniques, development of rule proposals, regulatory language, staff reports (including coordinated development of CEQA documents and socioeconomic reports) and Board packages. This program also supports policy development and rule interpretation activities.

PERFORMANCE GOAL(S):

- Develop NOx control measures and new and amended rules to implement the AQMP, SIP, meet state and federal requirements, and address compliance issues
- Work closely with industry, trade associations, CARB and EPA to develop control measures, proposed rule language and resolve issues associated with the implementation of rules.
- Assist in the implementation of Board Commitments for miscellaneous sources of combustion
- Resolve any rule-related issues as they occur.
- Revisions to testing protocols, such as for internal combustion engines (ICE), small boilers and other miscellaneous sources of combustion (e.g., ovens and dryers).

MEASURABLE OUTPUT(S):

- Rule 1147 Board Commitments:
 - Perform technology and cost assessment (including contract management of a 3rd part reviewer)
 - Update Governing Board members at the Stationary Source Committee meetings
 - Evaluate Industry and equipment
 - Promote equipment certification
 - Support small business
 - Develop effective recordkeeping forms
 - Develop and transmit Compliance Notification (General and Industry

Specific)

- Updating Governing Board members at the Stationary Source Committee meeting
- Promote equipment certification
- Amended rules/AQMP control measures developed/adopted as required
- SIP submittals
- Commence development of Rules 1153.1 and 1111.1
- Amend Rules 1146 and 1146.1
- Amend NOx RECLAIM
- Public meetings, workshops and other outreach activities

LEGAL BASIS:

California Health & Safety Code Sections 40440(a), 40910 et seq., and 49020.5;
Clean Air Act Section 110 and 182 (e).

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	1.00	2.00

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
II Emissions	40 %	47 %
IV Annual Operating Fees	30 %	53 %
XV California Air Resources Board Subvention	30 %	0 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Develop Rules

PROGRAM OBJECTIVE: I

PROGRAM TITLE: NSR/Adm Rulemaking

ORG. UNIT: Planning, Rule Development & Area Sources

PROGRAM CODE: 26 655

WORK PROGRAM/OUTPUT DESCRIPTION:

This program evaluates the implementation of the SCAQMD's new source review (NSR), prevention of significant deterioration (PSD), and other programs. In this function, staff works with local, state, and federal representatives on preconstruction programs effectiveness and improvements. In addition, as all AQMD programs evolve, the administrative rules that provide the basis for regulatory operation must be evaluated and amended as necessary. Based on the evaluation, staff may propose enhancements/revisions to the AQMD administrative rules including Regulation I, Regulation II, Regulation III and as they relate to NSR or PSD, Regulation XIII, Regulation XVII, and Regulation XX.

PERFORMANCE GOAL(S):

- Evaluate NSR implementation
- Participate in state and federal NSR developments
- Amend Regulation I, II, III, XIII, XVII, and XX (as NSR/PSD applies) rules
- Adopt/Amend other rules as required

MEASURABLE OUTPUT(S):

- Evaluate NSR implementation
- Amend/Adopt Regulation XIII rules
- Amend Regulation III rules
- Amend other rules as required

LEGAL BASIS:

California Health & Safety Code Sections 40001, 42300 et seq.; Clean Air Act Sections 172, 173, and 165

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	5.00	3.00

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
II Emissions	35 %	48 %
IV Annual Operating Fees	30 %	52 %
V Federal Grants/Other Federal Revenue	5 %	0 %
XV California Air Resources Board Subvention	30 %	0 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Develop Rules
PROGRAM OBJECTIVE: I
PROGRAM TITLE: Rulemaking/VOC
ORG. UNIT: Planning, Rule Development & Area Sources
PROGRAM CODE: 26 656

WORK PROGRAM/OUTPUT DESCRIPTION:

This work program supports the development of new and amended rules to implement AQMP VOC control measures, and achieve compliance with federal and state implementation plan requirements. Rule development activities include research and technology review/assessment of potential low-polluting equipment or techniques, development of rule proposals, regulatory language, staff reports (including coordinated development of CEQA documents and socioeconomic reports), and Board packages. This program also supports policy development and rule interpretation activities.

This work program will ensure that emission reductions take place in a timely and effective manner. Assistance will be provided to both the regulated public and suppliers of compliant low-VOC and non-VOC products seeking a market. This work program will also ensure that public outreach programs disseminate compliance information on an as needed basis.

PERFORMANCE GOAL(S):

- Develop VOC control measures and new and amended rules which implement the AQMP and meet state and federal requirements.
- Work closely with industry, trade associations, CARB and EPA to develop proposed rule language and resolve issues associated with the implementation of rules, conduct technology assessments before and/or after rule adoption as necessary.
- Ensure adequate field presence and compliance strategies to accurately assess effectiveness of the Public Outreach Program and compliance status with the new rule requirements.
- Resolve any rule-related issues as they occur

MEASURABLE OUTPUT(S):

- Amend/develop rules/AQMP control measures as required
- Conduct technology assessments as required by rules with future compliance limits
- Staff reports prepared annually
- Public meetings, seminars and conferences

- Board Committee and Governing Board reports

LEGAL BASIS:

California Health & Safety Code Sections 40440(a), 40910 et seq., and 40920.5;
Clean Air Act Sections 110 and 182(e).

WORK PROGRAM ACTIVITY CHANGES:

Decrease 1 FTE due to cut position of AQ Specialist #0134.

Resource Requirements	FY 13-14 Bud.	FY 14-15 Req.
<i>FTEs:</i>	6.90	7.50

<i>Contracts:</i>	FY 13-14 Bud.	FY 14-15 Req.
67450 Professional and Special Services		
Coating Application Techniques	\$ 30,000	\$ 50,000
Polymer Research and Technology Transfer of Coatings	\$ 40,000	\$ 50,000
Total Contracts	\$ 70,000	\$ 100,000

<i>Capital Outlays:</i>	FY 13-14 Bud.	FY 14-15 Req.
Architectural Coating Reporting & Fee Billing	\$ 50,000	\$ 50,000
Total Capital Outlays	\$ 50,000	\$ 50,000

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
II Emissions	40 %	40 %
IV Annual Operating Fees	30 %	53 %
XV California Air Resources Board Subvention	30 %	7 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Develop Rules
PROGRAM OBJECTIVE: I
PROGRAM TITLE: Rulemaking/Toxics
ORG. UNIT: Planning, Rule Development & Area Sources
PROGRAM CODE: 26 659

WORK PROGRAM/OUTPUT DESCRIPTION:

This work program primarily provides source specific air toxic rulemaking, guidance and review of toxic and health-related issues, such as Rule 1401 amendments, rules implementing state air toxics control measures, health risk assessment, and contributes to the development of risk assessment models and policy guidelines.

A major responsibility under this work program is periodic review and updating of the Air Toxics Control Plan and implementation of stationary source measures in the plan. This work program includes periodic amendments to Rules 1401 and reports on 1402 and development of several source-specific toxic rules per year. Staff is also responsible for coordination with other agencies (federal, state and local government) on their portion of the plan development and implementation of strategies for reducing cumulative impacts is also included as a major element of this work program.

Program activities include timely review and comment on proposed National Emission Standards for Hazardous Air Pollutants (NESHAPs) and Maximum Achievable Control Technology (MACT) standards. Strategies, rules and policies will be developed as needed to implement state and federal standards. Strategies and rules will be developed to address new and existing sources of air toxics and accidental releases of hazardous air pollutants within the SCAQMD's jurisdiction. This work program is also responsible for implementation and integration of Title III of the Federal Clean Air Act (CAA) of 1990. This work also encompasses development of equivalency between AQMD rules and federal standards, as needed.

PERFORMANCE GOAL(S):

- Adopt and amend air toxics rules for new and existing sources or report to the Board
when a rule amendment is not recommended for an industry.
- Train Engineering and Compliance staff
- Monitor and report progress on implementation of Air Toxic Control Plan (ATCM)
and Cumulative Impacts Reduction Strategy

- Develop rules or rule amendments to reflect NESHAP, ATCM, and MACT standards
- Meetings and conference calls with CARB and EPA to develop procedures to demonstrate that local rules are equivalent to federal requirements
- Develop analysis of individual rules
- Update permitting guidelines as needed
- Participate in CAPCOA committees
- Comment on draft federal or state rules or guidance

MEASURABLE OUTPUT(S):

- Review and comment on key NESHAPs (MACT standards)
- Develop reports or rules or amendments
- Prepare Board packages and committee reports
- Technology assessments
- Amendments to Risk Analysis procedures, per changes by the Office of Environmental Health Hazard Assessment (OEHHA)
- Site visits
- Approximately 6 reports - new or amended source specific or toxic rules adoptions
- Amendments to Risk Analysis Procedures, per changes by OEHHA

LEGAL BASIS:

Health and Safety Code Section 39650 et seq., Health and Safety Code Section 40001(b), Health and Safety Code Section 41700, WOGA vs. Monterey Bay Unified APCD; Civil Rights Act of 1964, Title VI. 42 USC Section 7412, 42 USC Sections 7661 et seq., 40 CFR, Chapter 1, Part 70.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	3.20	5.00

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
II Emissions	25 %	100 %
XV California Air Resources Board Subvention	75 %	0 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Develop Rules

PROGRAM OBJECTIVE: I

PROGRAM TITLE: Rulemaking/RECLAIM

ORG. UNIT: Planning, Rule Development & Area Sources

PROGRAM CODE: 26 661

WORK PROGRAM/OUTPUT DESCRIPTION:

This work program includes amendments or new rules to support RECLAIM. An AQMP control measure for further reduction of NOx allocations which will be handled under this work program.

PERFORMANCE GOAL(S):

Implement the 2012 AQMP control measure to revise Nox RECLAIM to meet clean air objectives. Work closely with industry, trade associations, CARB and EPA to develop control measure and any proposed rule language and resolve issues associated with the implementation of rules.

MEASURABLE OUTPUT(S):

- AQMP Control Measure
- Amended or new rules as required
- Technology assessments as needed
- Staff reports
- Public meetings
- Board packages
- SIP submittals

LEGAL BASIS:

California Health and Safety Code Sections 39616, 40440.1, 40440(a), 40910 et seq., and 40920.5

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	2.00	2.20

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
II Emissions	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Develop Programs

PROGRAM OBJECTIVE: I

PROGRAM TITLE: Socio-Economic

ORG. UNIT: Planning, Rule Development & Area Sources

PROGRAM CODE: 26 685

WORK PROGRAM/OUTPUT DESCRIPTION:

Under state law, the SCAQMD is required to perform socioeconomic analyses for proposed new or amended rules and also prepares such analyses for air quality management plans. Major activities are the assessment of direct economic impacts, such as costs of control technology on affected facilities including small businesses and benefits of improved air quality. The total impact assessment, including indirect impact, is on the entire segment of the local economy. All of these activities require establishing and maintaining computerized economic databases, applying economic modeling, and managing of contractual studies.

PERFORMANCE GOAL(S):

Perform socioeconomic impact assessments for rule development and the AQMP as well as special studies (e.g., small business impacts, regional competitiveness) as needed. This program will develop sub-county statistics and facility-specific cost data wherever appropriate.

MEASURABLE OUTPUT(S):

- Socioeconomic reports for the AQMP
- Socioeconomic reports for rule development
- Perform special studies as needed

LEGAL BASIS:

California Health and Safety Code Sections 40440.8, 40728.5 and 40922

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	3.25	3.45

<i>Contracts:</i>	FY 13-14 Bud.	FY 14-15 Req.
67450 Professional and Special Services		
STAMPFRAG Member Sole Source Contracts	\$ 28,000	\$ 28,000
MOVED TO 69700 14-15 Sponsorship of Economic Co	\$ 2,500	\$ 0
REMI Renewal	\$ 51,000	\$ 51,000
Dun & Bradstreet Data	\$ 30,000	\$ 30,000
Review of AQMD Socioeconomic Analysis	\$ 50,000	\$ 0
Total Contracts	\$ 161,500	\$ 109,000

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
II Emissions	80 %	80 %
IV Annual Operating Fees	20 %	20 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Ensure Compliance

PROGRAM OBJECTIVE: I

PROGRAM TITLE: Spec Monitoring/R403

ORG. UNIT: Planning, Rule Development & Area Sources

PROGRAM CODE: 26 716

WORK PROGRAM/OUTPUT DESCRIPTION:

Under this program special ambient air sampling is established at locations where public health, nuisance concerns, or Rule 403 violations may exist and will determine impacts from sources emitting toxics on receptor areas. This program also provides monitoring support in response to public complaints. Sample concentrations may be determined in the field or samples may be returned to the laboratory for subsequent analysis. Site-specific ambient air monitoring programs for landfills, quarrying operations, industrial, refinery, and chemical facilities are designed and conducted to develop data to determine the impacts of stationary and area sources for meeting federal and state air quality standards. This program also provides for the meteorological and sampling services as part of the SCAQMD's compliance program.

PERFORMANCE GOAL(S):

Dispatch response staff to evaluate compliance with designated SCAQMD rules at the request of the primary responder.

MEASURABLE OUTPUT(S):

- 1 Rule 403 tests, complaint sampling and reports

LEGAL BASIS:

Rule 403; Health and Safety Code Sections 40444, 40445, and 42301.6.

WORK PROGRAM ACTIVITY CHANGES:

Updated 0.0 FTE to 0.25 FTE to reflect actual staff time for this work program code.

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.75	1.00

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
III Permit Fees	77 %	0 %
IV Annual Operating Fees	0 %	16 %
IX Mobile Sources	18 %	77 %
XV California Air Resources Board Subvention	5 %	7 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Policy Support

PROGRAM OBJECTIVE: II

PROGRAM TITLE: Student Interns

ORG. UNIT: Planning, Rule Development & Area Sources

PROGRAM CODE: 26 717

WORK PROGRAM/OUTPUT DESCRIPTION:

As part of an outreach effort to introduce and attract professionals to the environmental field, SCAQMD has for the past several years offered area college students a limited number of temporary part-time employment opportunities at its Diamond Bar headquarters. These opportunities are available to students throughout the agency's four-county area.

PERFORMANCE GOAL(S):

Encourage students to pursue an environmental course of study.

MEASURABLE OUTPUT(S):

- Provide a challenging work experience as well as providing students with a work experience that will be useful in their future endeavors.

LEGAL BASIS:

Health & Safety Code §40480

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.01	0.01

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
Ia Allocatable/SCAQMD	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Advance Clean Air Technology
PROGRAM OBJECTIVE: I
PROGRAM TITLE: Target Air Shed EPA
ORG. UNIT: Planning, Rule Development & Area Sources
PROGRAM CODE: 26 738

WORK PROGRAM/OUTPUT DESCRIPTION:

Replacement; Cordless Electric Yard Equipment Exchanges:
The objective of this U.S. EPA funded program is to provide incentives for exchanging highly polluting gasoline powered lawn mowers with cordless electric mowers and eliminate criteria pollutants. This program also helps exchanging old gasoline powered leaf blowers with low-emission and low-noise leaf blowers.

Boiler/Process Heater efficiency upgrades/Replacement:
The objective of this U.S. EPA funded program is to identify older Boiler/Process Heaters that are publicly owned such as those in educational facilities, government buildings, and municipalities. Our efforts will be focused locating one or two within the City or County of San Bernardino and Boyle Heights and surrounding communities. Funding through this grant will cover the remaining cost of the efficiency upgrade or boiler replacement after the cost of other rebate incentives are included. The emissions and efficiency benefits will be determined through measurements conducted before and after the retrofit/replacement.

Vehicle Maintenance and Auto Refinishing
Vehicle maintenance shops, including auto repair and refinishing, are important area source contributors of volatile organic compounds (VOCs) and particulate matter (PM) in the South Coast Basin. With more than 16,000 repair shops and over 1,600 auto refinishing shops in the South Coast Basin, the cumulative impacts of relatively small changes can significantly reduce emissions. The objective of this program is to help with education, outreach and implementation of new technology in auto repair and refinishing shops, including aqueous brake cleaners for repair shops performing brake jobs, and laser guided attachments for spray painting at auto refinishing shops. Improved technology can reduce waste and emissions at a relatively low cost. These incentive programs fall under AQMP control measures MCS-01 Facility Modernization, and CTS-02 Clean Coating Program.

Commercial Building Green Cleaners
Commonly used cleaners, disinfectants and other janitorial products contain chemicals that contribute to ozone formation, may cause harm to human health, indoor air quality and the environment. The objective of encouraging the use of green cleaners is to reduce emissions of these harmful chemicals. Under this program, SCAQMD will provide an incentive program for

the purchase of dilution systems for use with green cleaning products. This incentive program will include outreach and education in order to demonstrate air quality benefits and reduced worker exposure to air contaminants.

Low Emission Wood Burning Fireplace and Stove Voucher Program

The proposed voucher incentive program will provide incentives to low income families and cover a wide range of low-emission fireplace and woodstove products. Under this program, qualified applicants will receive a voucher for a gas log insert, gas or electric stove insert, or permanently installed alcohol fueled device to replace wood burning in fireplaces and/or stoves. Enhanced incentives are available for low-income households. In some cases, 100% of the cost may be covered. The objective of this program is to provide additional incentives for low income families.

Architectural Coating Rebates

While the SCAQMD has the most stringent VOC limits for architectural coatings, many suppliers are now offering Super Compliant coating which contain less than 10 g/l of VOC. Emissions from the application of architectural and industrial maintenance coatings during the summer months are estimated to be more than 23 tons per day. The objective of the program is to provide incentives to consumers and institutions purchasing Super Compliant coatings in San Bernardino and Boyle Heights for use within the city and adjacent areas. Assuming 3,000 gallons of Super Compliant coatings can be distributed, VOC emission reductions would total 1.2 tons per year.

Air Filtration in Schools

This program will install high-performance air filtration technologies in school classrooms that are located in close proximity to freeways, major transportation corridors and intermodal facilities. The objective of this program is to reduce school children's exposure to fine- and ultra-fine particles, including potent air toxic diesel soot.

Commercial Lawn Mowers

This program will develop a multiple year implementation study using commercial electric lawn mowers for local governments and non-profit organizations within the pilot study communities. The residential lawn mower exchange program has been very successful and resulted in reductions of VOC, NO_x, CO, and GHG emissions by replacing residential gasoline mowers with electric mowers. The success of the residential lawn mower exchange has led staff to investigate air quality benefits of commercial electric lawn mowers. Recently a model line of commercial electric lawn mowers became available that allows for nearly continuous use. The objective of this program is to find opportunities to substitute commercial electric lawn mowers for existing gasoline-powered mowers. The substitution of one commercial electric lawn mower for an existing gasoline powered mower is expected to yield emission reductions of 204 lbs/yr (0.102 tons/yr) of PM_{2.5}, 152 lbs/yr (0.08 tons/yr) of VOC and 316 lbs/yr (0.158 tons/yr) of NO_x.

Weatherization Program for Homes Adjacent to Freeways and Intermodal Facilities

Certain homes in the Clean Communities Plan (CCP) study areas are adjacent to freeways, sometimes without a barrier wall, and also located adjacent to heavily used intermodal facilities. The objective of this program is to develop a weatherization program that will reduce residential exposure to criteria pollutants and diesel particulate matter (DPM) and help reduce

energy use. Weatherization of homes along the freeway and the intermodal facilities will improve indoor air quality for the residents, minimize exposure to criteria pollutants such as NO2, CO and PM, and reduce energy usage (which will result in emission reductions).

PERFORMANCE GOAL(S):

- Hold public events for the exchange of residential lawn mowers and commercial leaf blowers
- Upgrade existing boilers in public facilities to improve their efficiency and reduce emissions.
- Hold training and implement incentive programs for aqueous brake cleaners and laser targeted paint sprayers;
- Implement a weatherization program for residences;
- Install air filtration within schools;
- Implement a low VOC architecture coatings, green cleaner, and wood stove rebate program;
- Demonstrate and implement commercial electric lawn mowers;

MEASURABLE OUTPUT(S):

- Numbers of lawn mowers and leaf blowers exchanged
- Number of boilers upgraded, increase in efficiency and emission reductions.
- Numbers of homes weatherized
- Amount of wood stoves exchanged
- Amount of low VOC architecture coatings, green cleaners, aqueous brake cleaners, and laser targeted paint sprayers implemented
- Numbers and shown benefits of electric commercial lawn mowers

LEGAL BASIS:

40918 (a) (6)

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.50	0.25

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
V Federal Grants/Other Federal Revenue	100 %	0 %
XVII Other Revenue	0 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Develop Programs

PROGRAM OBJECTIVE: I

PROGRAM TITLE: Rideshare

ORG. UNIT: Planning, Rule Development & Area Sources

PROGRAM CODE: 26 745

WORK PROGRAM/OUTPUT DESCRIPTION:

This program is responsible for developing, submitting and implementing the SCAQMD's Rule 2202-On Road Motor Vehicle Mitigation Options Program. Efforts include annually surveying District employees for average vehicle ridership calculations, administering the monthly rideshare incentive payment program, and coordinating other employee trip reduction related programs and activities.

PERFORMANCE GOAL(S):

- Prepare SCAQMD's annual Rule 2202 Employee Commute Reduction Program (ECRP) submittal
- Implement SCAQMD's ECRP
- Monitor and evaluate SCAQMD's ECRP
- Educate employees about ridesharing options and benefits
- Revise and implement Rideshare Program Policy

MEASURABLE OUTPUT(S):

- Annual Rule 2202 Employee Commute Reduction Plan
- Annual Employee Survey and Average Vehicle Ridership calculation
- Process monthly rideshare incentive payments
- Update implementation and tracking forms
- Collect and maintain program evaluation data and statistics
- Develop and implement annual Rideshare Week Fair
- Develop and implement annual Bike to Work Day event

LEGAL BASIS:

Clean Air Act Section 182(d)(1)(B)

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.65	0.65

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
IX Mobile Sources	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Monitoring Air Quality

PROGRAM OBJECTIVE: I

PROGRAM TITLE: Toxic Inventory Development

ORG. UNIT: Planning, Rule Development & Area Sources

PROGRAM CODE: 26 789

WORK PROGRAM/OUTPUT DESCRIPTION:

In addition to routine tasks conducted by AB 2588 staff, (i.e., Health Risk Assessment (HRA) Analysis, and MATES III support), AB 2588 staff is involved in other non-facility specific functions related to this program.

PERFORMANCE GOAL(S):

Toxics inventory development, public record requests, amended rules, other data requests.

MEASURABLE OUTPUT(S):

- Toxics inventory development
- Public records requests
- Support for rule development and other data requests

LEGAL BASIS:

These functions are necessary to support the AB 2588 program.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	1.00	0.00

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
X Air Toxics AB 2588	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Ensure Compliance

PROGRAM OBJECTIVE: I

PROGRAM TITLE: Toxics/AB2588 Plans/Reports

ORG. UNIT: Planning, Rule Development & Area Sources

PROGRAM CODE: 26 790

WORK PROGRAM/OUTPUT DESCRIPTION:

As required by AB 2588, SCAQMD staff lists and notifies affected facilities about program requirements. AQMD staff also reviews and evaluates Air Toxic Inventory Plans (ATIPs), Air Toxic Inventory Reports (ATIRs), Health Risk Assessments (HRAs), and Risk Reduction Plans (RRPs). These tasks are coordinated with CARB and the Office of Environmental Health Hazard Assessment (OEHHA).

AQMD staff will implement Board-approved prioritization and categorization procedures. Based on collected reports from sources, staff will designate facilities as high, intermediate, or low priority sources. High priority facilities require submittal of HRAs. HRAs will be reviewed for emissions and modeling requirements and accuracy and submitted to OEHHA.

Activity reviewing ATIPs has diminished substantially in recent years. However, CARB is working on incorporating diesel particulate matter (DPM) into the AB 2588 program. AQMD staff will have to review ATIPs for facilities with diesel prime engines.

PERFORMANCE GOAL(S):

Establish a simple and effective program which protects public health; develop a low-cost update program.

MEASURABLE OUTPUT(S):

- 300 Update summaries annually
- 25 HRAs reviewed and approved annually

LEGAL BASIS:

California Health & Safety Code Section 44300 et seq.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.50	0.00

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
X Air Toxics AB 2588	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Ensure Compliance

PROGRAM OBJECTIVE: I

PROGRAM TITLE: Toxics/AB2588

ORG. UNIT: Planning, Rule Development & Area Sources

PROGRAM CODE: 26 794

WORK PROGRAM/OUTPUT DESCRIPTION:

Under the requirements of the California Air Toxics “Hot Spots” Information and Assessment Act of 1987 (AB 2588), the SCAQMD staff approves facility emission inventories, determines which facilities must prepare health risk assessments (HRAs) and ensures that HRAs are prepared according to state and SCAQMD guidelines; and , when needed, conducts public notification meetings or announcements and requires risk reduction.

Under state law (H&SC 43000 et seq.), SCAQMD is allowed to use a streamlined and less costly approach for implementing the AB 2588 Program for smaller industry-wide sources. For these sources, SCAQMD may perform most of the inventory, risk assessment, and public notice requirements. With help from the state, SCAQMD prepares risk reduction guidelines to lower impacts from industry-wide sources.

AB 2588 Program is part of the state’s community right-to-know legislation enacted in the 1980’s and 1990’s. To that end, inventory and risk assessment results are included on the SCAQMD’s public website and provided to CARB for inclusion in the Community Health Air Pollution Information System (CHAPIS).

PERFORMANCE GOAL(S):

- Process and prioritize quadrennial inventory updates
- Review HRA reports submitted by facilities
- Conduct public notification meetings
- Review, approve, and ensure the implementation of risk reduction plans
- Determine facilities that qualify for industry-wide status
- Prepare industry-wide inventories and risk assessments
- Develop and implement self-funding fee program
- Update SCAQMD and CARB public websites

MEASURABLE OUTPUT(S):

- Approximately 150 toxic inventory updates a year
- Approximately 150 facilities prioritized annually
- 10-20 HRAs reviewed and approved annually
- Annual determination of active sources and compilation of billing list

- Keep SCAQMD's public website current
- Provide facility emission and risk data to CARB for upload to CHAPIS

LEGAL BASIS:

California Health & Safety Code Section 44300 et seq.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	7.00	8.50

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
X Air Toxics AB 2588	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Operational Support

PROGRAM OBJECTIVE: III

PROGRAM TITLE: Training

ORG. UNIT: Planning, Rule Development & Area Sources

PROGRAM CODE: 26 805

WORK PROGRAM/OUTPUT DESCRIPTION:

This program provides for necessary internal and/or external training.

PERFORMANCE GOAL(S):

To provide training for staff in giving presentations, customer service, computer software efficiency, and other programs and/or skills that will enhance or expand upon employee knowledge and abilities.

MEASURABLE OUTPUT(S):

- Internal and/or external training sessions for presentations and customer service

LEGAL BASIS:

SCAQMD Affirmative Action Plan, SCAQMD Memorandum of Understanding and Personnel Rules

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15 Req.
<i>FTEs:</i>	0.05	0.05

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
Ib Allocatable/Organizational Unit	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Develop Programs

PROGRAM OBJECTIVE: I

PROGRAM TITLE: Transportation Regional Progs

ORG. UNIT: Planning, Rule Development & Area Sources

PROGRAM CODE: 26 816

WORK PROGRAM/OUTPUT DESCRIPTION:

Staff will participate in relevant Advisory Groups and Policy Committees involving the development and monitoring of the District's AQMP (Air Quality Management Plan), CMAQ (Congestion Mitigation and Air Quality Improvement Program), MAP-21 (Moving Ahead for Progress in the 21st Century), Transportation Control Measures (TCMs) and regional alternative commute mode programs. Staff will also participate in regional and state forums as well as workshops and committees which propose to deal with issues of coordination between transportation interests and air quality goals, and to develop collaborative programs & strategies, and identify appropriate funding sources for such strategies. Staff members will also participate in developing the Regional Transportation Plan (RTP) and the Regional Improvement Transportation Program (RTIP).

PERFORMANCE GOAL(S):

- Provide input to the development of TCM(s)
- Identify cost effective air quality and transportation related measures
- Provide input into the Environmental Impact Review Process
- Review and make recommendations on the inclusion of SCAG's TCMs
- Monitor and provide input to potential CMAQ and MAP-21 changes impacting air quality

MEASURABLE OUTPUT(S):

- Development of TCMs
- Assist in the development of cost effective air quality and transportation related measures
- Provide input into the Environmental Impact Review Process
- Recommendations on the inclusion of SCAG's TCMs
- Work cooperatively with SCAG, MTA, and CTC's

LEGAL BASIS:

Health and Safety Code Sections 40461, 40462, 40463 and 40717

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.60	0.60

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
V Federal Grants/Other Federal Revenue	7 %	0 %
IX Mobile Sources	93 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Monitoring Air Quality
PROGRAM OBJECTIVE: II
PROGRAM TITLE: TraPac Air Filtration Prg
ORG. UNIT: Planning, Rule Development & Area Sources
PROGRAM CODE: 26 821

WORK PROGRAM/OUTPUT DESCRIPTION:

Staff proposes to administer the program to install and maintain air filtration systems at Wilmington area schools using \$6 million in funds from the TraPac Settlement Special Revenue Fund. Contractor(s) with expertise in installing and maintaining air filtration systems in schools will be selected based on established SCAQMD criteria for research and demonstration projects. There will be a 10% administrative overhead fee to cover costs for program administration, technical guidance, reporting, and monitoring by AQMD staff. AQMD will also convene meetings with the City of Los Angeles and the TraPac Appellants to provide progress on the program, technical guidance, regular oral and written reports, and conduct post-installation monitoring to verify performance of the air filtration systems. The program term is five years, with an option to renew if there are remaining funds and continued satisfactory progress in the program. This air filtration program will further both the community's desire and AQMD's goal of reducing children's exposure to PM, and builds upon AQMD's expertise in air filtration from conducting the pilot study on air filtration in schools and its current implementation program for Los Angeles and Long Beach schools.

PERFORMANCE GOAL(S):

- Installation of air filtration systems within five year period
- Maintenance of air filtration systems for up to five years
- Training of school maintenance staff on maintenance procedures for air filtration systems
- Meet or exceed the performance shown in the SCAQMD Pilot Study for air flow and PM removal efficiency and overall performance of air filtration systems
- Increase cost effectiveness of air filtration technologies based on wider scale implementation in schools
- Improve indoor air quality in classrooms without creating a nuisance for teachers or students through the operation of air filtration systems

MEASURABLE OUTPUT(S):

- Collection of air flow data pre and post installation
- Spot checks of in-use PM removal efficiencies by AQMD staff

- Reports to City of Los Angeles, TraPac appellants, and other interested parties
- Analysis of air flow and monitoring data to better assess effectiveness of air filtration systems used in schools
- Report results of air filtration program to technical and non-technical audiences at meetings or technical conferences

LEGAL BASIS:

Health and Safety Code 40702, (actions necessary or proper to carry out AQMD duties; voluntary agreement)

WORK PROGRAM ACTIVITY CHANGES:

Updated 0.0 FTE to 0.25 FTE to reflect actual staff time for this work program code.

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.25	0.00

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
XVII Other Revenue	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Operational Support

PROGRAM OBJECTIVE: III

PROGRAM TITLE: Union Negotiations

ORG. UNIT: Planning, Rule Development & Area Sources

PROGRAM CODE: 26 825

WORK PROGRAM/OUTPUT DESCRIPTION:

Union related activities involving labor-management negotiations performed by the union stewards are covered under this work program.

PERFORMANCE GOAL(S):

Represent employees in labor-management negotiations as needed

MEASURABLE OUTPUT(S):

- Represent employees in labor-management negotiations on an as-needed basis

LEGAL BASIS:

Meyers Milias Brown Act; Government Code 3501

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.01	0.01

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
Ia Allocatable/SCAQMD	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Operational Support

PROGRAM OBJECTIVE: III

PROGRAM TITLE: Lead Agency Projects

ORG. UNIT: Planning, Rule Development & Area Sources

PROGRAM CODE: 26 826

WORK PROGRAM/OUTPUT DESCRIPTION:

Union related activities which include employee grievances performed by the union stewards are covered under this work program.

PERFORMANCE GOAL(S):

Represent employees in union related activities as needed

MEASURABLE OUTPUT(S):

- Represent employees in union-related activities on an as-needed basis

LEGAL BASIS:

Meyers Milias Brown Act; Government Code 3501

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.01	0.01

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
Ia Allocatable/SCAQMD	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Customer Service and Business Assistance

PROGRAM OBJECTIVE: II

PROGRAM TITLE: Rule 2202 ETC Training

ORG. UNIT: Planning, Rule Development & Area Sources

PROGRAM CODE: 26 833

WORK PROGRAM/OUTPUT DESCRIPTION:

Staff administers and conducts monthly Rule 2202 implementation training classes, workshops and/or forums for the regulated public and other interested individuals. The purpose of these sessions is to train and assist employers in complying with Rule 2202, to identify the most effective and least costly implementation and strategies for their site, and provide on-going training on program policies and procedures.

Transportation staff also provides employers and consultants with training on vehicle mitigation options and various emissions equivalency alternatives. This training is included in the SCAQMD approved curriculum for initial Employee Transportation Coordinator (ETC) certification.

PERFORMANCE GOAL(S):

- To provide the necessary training to educate employers and other entities about the rule requirements, submittal requirements and compliance requirements for Vehicle Mitigation Options programs.

MEASURABLE OUTPUT(S):

- Up to 24 ETC Annual Training Classes
- Approximately 200 ETC's Trained Annually
- Update Training Materials

LEGAL BASIS:

Clean Air Act Section 182 (d)(1)(B), Health and Safety Code Section 40717

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	1.30	1.30

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
XI Transportation Programs	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Develop Programs

PROGRAM OBJECTIVE: I

PROGRAM TITLE: Rule 2202 Implement

ORG. UNIT: Planning, Rule Development & Area Sources

PROGRAM CODE: 26 834

WORK PROGRAM/OUTPUT DESCRIPTION:

Rule 2202-On-Road Motor Vehicle Mitigation Options require employers with 250 or more employees to develop and implement an emissions reduction program to reduce emissions related to employee commutes.

This program is responsible for implementing Rule 2202-On-Road Motor Vehicle Mitigation Options. Staff will continue to process Rule 2202 program submittals which includes tradable clean fleet vehicle purchase/lease programs, Nox/PM diesel minimization plans, and Parking Cash-Out programs.

Information contained in employee commute reduction program submittals and vehicle mitigation registrations are processed and incorporated into an automated database which has been developed to support the Vehicle Mitigation Options programs.

Staff processes employee commute reduction program submittals and registrations which include the development and maintenance of complete and accurate files, detailed data entry, and other critical support work. Staff also provides clerical support for Transportation Program's professional staff.

PERFORMANCE GOAL(S):

- To provide quantitative and timely information and recommendations to SCAQMD staff and management
- To maintain a complete and accurate database of motor vehicle mitigation option submittals.

MEASURABLE OUTPUT(S):

- Approximately 1,400 Processed Rule 2202 plan submittals
- Approximately 200 Processed extensions, exemptions, plan amendment requests
- Process disapproval submittals as needed
- Approximately 50 delinquent facilities referred to compliance staff for

further actions

LEGAL BASIS:

Health and Safety Code Section 40458

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	3.07	3.07

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
XI Transportation Programs	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Develop Programs

PROGRAM OBJECTIVE: I

PROGRAM TITLE: Rule 2202 Support

ORG. UNIT: Planning, Rule Development & Area Sources

PROGRAM CODE: 26 836

WORK PROGRAM/OUTPUT DESCRIPTION:

Transportation staff provides one-on-one assistance to employers to ensure compliance with Rule 2202. Staff performs analysis of employer trip reduction plan strategies to determine cost effectiveness of Rule 2202 strategies, and development of replacement measures to achieve equivalent emission reductions.

Upon request, Transportation staff will make presentations on current rule implementation or proposed rule developments for groups such as the Association for Commuter Transportation (ACT), employer/employee transportation coordinator network groups, Transportation Management Organizations (TMOs), Employer/Consultant groups, and Transportation Management Associations (TMAs).

On an as needed basis, staff holds informational sessions, Employer/Consultant, and TMO/TMA Roundtable meetings to address Rule 2202 submittal standards and provide technical, policy, and legislative briefings.

In addition to evaluating the vehicle mitigation options submittals, staff provides the following: technical assistance to employers and the public; oral presentations to the regulated community and the public; and, participation in development work for vehicle mitigation options implementation.

PERFORMANCE GOAL(S):

- To provide regulated employers, local governments, congestion management agencies, TMA/TMOs, Board members, and the general public with information and assistance, as needed, on the on-going implementation and enhancements to Rule 2202, and to allow for review and input from the regulated community.
- To provide the necessary training to educate employers and other entities about the rule requirements, submittal requirements and compliance requirements for Rule 2202.
- To develop and implement more efficient rule implementation tools.

MEASURABLE OUTPUT(S):

- 1 Information session annually (target attendance: 200), as needed
- Generate and disseminate monthly and annual reports on program effectiveness
- Approximately 10 Outreach presentations
- 2-4 Employer/TMA/Consultants Roundtable Meetings, as needed
- As required – prepare and present materials on changes in Rule 2202 requirements for other entities
- Amend Rule 2202 as necessary

LEGAL BASIS:

Clean Air Act Section 182(d)(1)(B); Health and Safety Code Section 40440(a) and 40717

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	2.73	2.80

<i>Contracts:</i>	FY 13-14 Bud.	FY 14-15 Req.
67450 Professional and Special Services		
Rule 2202 Computer System Maintenance	\$ 15,000	\$ 15,000
Total Contracts	\$ 15,000	\$ 15,000

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
V Federal Grants/Other Federal Revenue	15 %	15 %
XI Transportation Programs	85 %	85 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Operational Support

PROGRAM OBJECTIVE: II

PROGRAM TITLE: Web Tasks

ORG. UNIT: Planning, Rule Development & Area Sources

PROGRAM CODE: 26 855

WORK PROGRAM/OUTPUT DESCRIPTION:

Prepare and review materials for posting to SCAQMD’s internet and/or intranet website. Review web content frequently to assure that information is up-to-date.

PERFORMANCE GOAL(S):

Prepare and review web materials in a timely manner such that legal requirements are met and to provide an online resource for the public and for staff.

MEASURABLE OUTPUT(S):

Up-to-date web content on intranet website

LEGAL BASIS:

California Health & Safety Code Section 40448© office of public advisor (general outreach)

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.10	0.10

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
Ia Allocatable/SCAQMD	100 %	100 %
Total Percent	100 %	100 %

LEGISLATIVE & PUBLIC AFFAIRS

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

#	Program Code	Program Category	Goal	Program	Activities	FTEs +/-		Revenue Categories
						FY 2013-14	FY 2014-15	
1	35	046	Customer Service and Business Assistance	Admin/Prog Mgmt	Admin Office/Units/SuppCoord Staff	3.02	3.02	1b
2	35	111	Ensure Compliance	Call Center/CUT SMOG	Smoking Vehicle Complaints	8.00	8.00	IX,XV
3	35	126	Customer Service and Business Assistance	Clean Air Connections	Coord of region-wide community group	1.00	1.00	II,XV
4	35	205	Customer Service and Business Assistance	Environmental Education	Curriculum Dev/Project Coord	0.25	0.25	II,IX,XV
5	35	240	Customer Service and Business Assistance	Environmental Justice	Impl Board's E/Prgrms/Policies	2.00	2.00	II,IV
6	35	260	Customer Service and Business Assistance	Fee Review	Cnte Mtg/Fee-Related Complaint	0.50	0.50	II,III,IV,XV
7	35	280	Policy Support	Advisory Group/Ethnic Comm	GB Ethnic Comm Advisory Group	0.40	0.40	II,IX
8	35	281	Policy Support	Advisory Group/Small Business	SBA Advisory Group Staff Support	0.50	0.50	IV,IX
9	35	283	Policy Support	Governing Board Policy	Brd sup/Respond to GB req	0.55	0.55	1a
10	35	345	Policy Support	Goods Mvmt&Financial Incentive	Goods Movement & Financial Incentives Progr	1.00	1.00	IX
11	35	350	Operational Support	Graphic Arts	Graphic Arts	2.00	2.00	1a
12	35	381	Customer Service and Business Assistance	Interagency Liaison	Interact Gov Agns/Promote SCAQMD	0.15	0.15	1a,XV
13	35	390	Customer Service and Business Assistance	Intergov/Geographic Deployment	Dev/Impl Local Govt Outreach	9.50	9.50	II,IX
14	35	412	Policy Support	Legislation/Federal	Lobbying/Analyses/Tracking/Out	0.25	0.25	1a
15	35	413	Policy Support	Legislation/Exec Office Support	Coord Legis w/ EO, EC, Mgmt	0.25	0.25	1a
16	35	414	Policy Support	Legislation-Effects	Lobbying/Analyses/Tracking/Out	0.80	0.80	1a,IX
17	35	416	Policy Support	Legislative Activities	Supp/Promote/Influence Legis/Adm	0.50	0.50	1a,1b
18	35	491	Customer Service and Business Assistance	Outreach/Business	Chambers/Business Meetings	1.00	1.00	II,IV
19	35	492	Customer Service and Business Assistance	Public Education/Public Events	Pub Events/Conf/Rideshare Fair	1.00	1.00	II,IX,XV
20	35	494	Policy Support	Outreach/Collateral Development	Edits: Brds, Talk shows, Commercl	0.60	0.60	1a,1b
21	35	496	Customer Service and Business Assistance	Outreach/Visiting Dignitary	Tours/Briefings-Dignitary	0.25	0.25	1a
22	35	514	Customer Service and Business Assistance	Permit-Expired Permit Program	Assist w Permit Reinstatement	0.30	0.30	IV
23	35	555	Customer Service and Business Assistance	Public Information Center	Inform public of unhealthy air	1.00	1.00	II,VI,IX
24	35	560	Develop Programs	Public Notification	Public notif of rules/hearings	0.50	0.50	II,VI,IX
25	35	565	Customer Service and Business Assistance	Public Records Act	Comply w/ Public Req for Info	0.10	0.10	1a
26	35	679	Customer Service and Business Assistance	Small Business Assistance	Small Business/Financial Assistance	1.00	1.00	III
27	35	680	Timely Review of Permits	Small Business/Permit Streamln	Asst sm bus to comply/SCAQMD req	3.95	3.95	II,III,IV,XV
28	35	710	Customer Service and Business Assistance	Speakers Bureau	Coordinate/conduct speeches	0.10	0.10	1a
29	35	717	Policy Support	Student Interns	Student Interns	0.10	0.10	1a,1b
30	35	791	Customer Service and Business Assistance	Toxics/AB2588	Outreach/AB 2588 Air Toxics	0.01	0.01	X
31	35	825	Operational Support	Union Negotiations	Official Labor/Mgmt Negotiate	0.01	0.01	1a
32	35	826	Operational Support	Union Steward Activities	Union Steward Activities	0.01	0.01	1a
33	35	855	Operational Support	Web Tasks	Create/edit/review web content	0.40	0.40	1a

Total	41.00	0.00	41.00
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FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Customer Service and Business Assistance

PROGRAM OBJECTIVE: III

PROGRAM TITLE: Admin/Prog Mgmt

ORG. UNIT: Legislative & Public Affairs

PROGRAM CODE: 35 046

WORK PROGRAM/OUTPUT DESCRIPTION:

This program tracks planning and management of work in the Office of Legislative & Public Affairs which includes Public Advisor, Intergovernmental Affairs, Legislative Office, and Small Business Assistance. It defines annual objectives, develops the annual and three-year budgets, and prepares performance appraisals. Also included is the establishment and communication of priorities and assignments for the community, business, and local government customer service programs.

This program also includes all routine office tasks performed by staff such as creating and maintaining files; telephone coverage; mail distribution; document reproduction; travel arrangements and expense claims, meeting arrangements, and miscellaneous paperwork including timesheets, invoices, supply requisitions, lobbying reports, contracts, and budget documents.

PERFORMANCE GOAL(S):

Ensure effective operations and coordination of staff efforts to meet SCAQMD objectives.

MEASURABLE OUTPUT(S):

- Personnel recruitment and selection
- Annual performance appraisals
- Grant proposals and reports
- Coordinate Interdepartmental meetings
- Establish overall goals and policy recommendations for the Office
- Executive Staff meetings
- Governing Board meetings
- Develop annual and three-year budgets
- Annual training seminar for non-legislative staff on bill analyses and the legislative process
- Quarterly and annual lobbying reports

- Advisory Group Meetings
- Town Hall Meetings

LEGAL BASIS:

Health and Safety Code Sections 40448, and 40412.

WORK PROGRAM ACTIVITY CHANGES:

Decrease 1 FTE per 3/20/12 EC meeting. Move 1 FTE from 35679 to 35390 reflect the deletion of a Staff Assistant position instead of a Sr. Public Information Specialist.

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	3.02	3.02

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
Ib Allocatable/Organizational Unit	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Ensure Compliance
PROGRAM OBJECTIVE: II
PROGRAM TITLE: Call Center/CUT SMOG
ORG. UNIT: Legislative & Public Affairs
PROGRAM CODE: 35 111

WORK PROGRAM/OUTPUT DESCRIPTION:

This work program staffs the CUT SMOG/Complaint Center, a telephone call center designed to serve and assist members of the public who wish to report air quality/air pollution complaints caused by both stationary and mobile sources within SCAQMD jurisdiction. Each air quality complaint call requires a series of reviews to ensure that AQMD is the agency with jurisdictional authority to handle the complaint. Operators then enter the complaint into a database and route to the appropriate section in Engineering and Compliance (E&C) for dispatching to field personnel. Staff assigned to this function are required to have access to specialized data files.

Call Center staff is responsible for database entry of smoking vehicle complaint details (date, time, and location of observation) confirming DMV information (registered owner name and address, vehicle license, make, and model) and inputting this information into the CUT SMOG database, for printing advisory letters, and for mailing. Call Center staff is also responsible for database entry of responses to Advisory Letters.

To continuously provide an efficient and effective link between the AQMD and the general public, AQMD would create an e-form on the web so that the public can directly report smoking vehicle incidents.

Staff in the Call Center also provides support to AQMD field personnel/inspectors who are required to make radio contact via Nextel communications devices. Each contact is logged by Call Center staff and this information is used by E&C supervisors to confirm site visits and to locate field staff. Field staff may also call the Communications Center to verify or clarify complaint call information.

This work program also provides staffing for the AQMD's main line operator. Staff receives and routes calls that come into AQMD's main line, toll free line and Spanish line.

PERFORMANCE GOAL(S):

Receive, record, and respond to all air quality and smoking vehicle complaint calls.

Log and route air quality complaints to E&C for assigning to field inspectors
 Enter smoking vehicle complaints, verify information through DMV and generate Advisory Letters
 Respond to other air quality complaints, and maintain a Spanish air quality complaint line.
 Generate weekly activity reports.

MEASURABLE OUTPUT(S):

- 17,000 Smoking vehicle complaints received and data verified with DMV.
- 5,500 Advisory letters mailed.
- 1,000 Responses received and tracked.
- 15,000 Other air quality complaints.

LEGAL BASIS:

Health and Safety Code Section 40753.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	8.00	8.00

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
IX Mobile Sources	100 %	93 %
XV California Air Resources Board Subvention	0 %	7 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Customer Service and Business Assistance

PROGRAM OBJECTIVE: II

PROGRAM TITLE: Clean Air Connections

ORG. UNIT: Legislative & Public Affairs

PROGRAM CODE: 35 126

WORK PROGRAM/OUTPUT DESCRIPTION:

Develop and nurture a region-wide group of community members who are want to be informed and involved in air quality issues.

Recruit members through direct solicitation by geographically-assigned governmental outreach staff and other Legislative and Public Affairs staff members, and at public events by signing them up at the SCAQMD booth.

Provide members with timely and relevant information about air quality-related issues, news, and events in their area through emails, mailings, and phone calls as appropriate.

Hold special events to nurture current members and attract new members.

PERFORMANCE GOAL(S):

Increase awareness of air quality issues and resulting health impacts throughout the region.

Increase awareness of SCAQMD's programs and goals.

Encourage members to become involved in helping to clean the air through their personal choices and actions.

Encourage members to voice their opinions at rulemaking workshops, legislative hearings, and other public participation opportunities.

MEASURABLE OUTPUT(S):

- Current members respond to invitations to meetings and events.
- Current members respond to requests for support.
- Current members contact AQMD for information.
- New members sign up in response to invitations from Legislative and Public Affairs staff.

- New members sign up at events and public meetings.
-

LEGAL BASIS:

Health and Safety Code Sections 40448 and 40412.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	1.00	1.00

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
II Emissions	23 %	23 %
IX Mobile Sources	77 %	77 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Customer Service and Business Assistance

PROGRAM OBJECTIVE: II

PROGRAM TITLE: Environmental Education

ORG. UNIT: Legislative & Public Affairs

PROGRAM CODE: 35 205

WORK PROGRAM/OUTPUT DESCRIPTION:

The environmental education program is a critically important strategy to inform and educate young people about air pollution and their role in reducing air pollution and bringing clean air to the Basin. Staff is assisting in the development of an on-line program for junior and senior high schools, and the coordination of a high school partnership program involving local schools who are developing air quality science projects.

Provide school-based personnel with information on air pollution and its health effects and encourage school districts to update their air pollution policies to be more protective of children.

PERFORMANCE GOAL(S):

Engage high school students throughout the SCAQMD jurisdiction in air quality related projects and programs.

Distribute AQMD air quality information to young people and their families throughout the AQMD jurisdiction.

Provide school districts with updated information on smog and health impacts and provide in-service training to school personnel on the Air Quality Index.

Ensure that school districts have updated Smoggy Day Policies incorporating the health-based cautionary standards outlined in the air quality index.

MEASURABLE OUTPUT(S):

- Coordinate conferences or environmental fairs for students
- Coordinate orientation conference for teachers and administrators
- Enroll additional students into Clean Air Connections.

LEGAL BASIS:

Health and Safety Code Sections 40412, 40448, and 40918(a)(6).

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.25	0.25

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
II Emissions	35 %	44 %
IX Mobile Sources	50 %	50 %
XV California Air Resources Board Subvention	15 %	6 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Customer Service and Business Assistance

PROGRAM OBJECTIVE: I

PROGRAM TITLE: Environmental Justice

ORG. UNIT: Legislative & Public Affairs

PROGRAM CODE: 35 240

WORK PROGRAM/OUTPUT DESCRIPTION:

The Environmental Justice (EJ) initiatives set forth a strategy to help ensure that clean air benefits were accorded to all citizens and communities of the Basin. These initiatives, along with four Guiding Principles, helped to identify and address potential areas of SCAQMD where citizens may be disproportionately impacted by air pollutants.

As part of the Strategic Alliance Initiatives approved by the Board in January 2002, AQMD staff committed to perform an annual review of AQMD's EJ program and to lay out proposed environmental justice-related activities for the following fiscal year. AQMD has been a leader in identifying and addressing community EJ concerns, particularly as raised by low income, ethnic minority communities who may be disproportionately impacted by localized emissions and mobile source pollutants. AQMD will also be working to implement the Clean Communities Plan as part of its efforts.

PERFORMANCE GOAL(S):

Increase involvement of stakeholders in the implementation and development of EJ policies and programs. Assess programs' effectiveness by conducting program reviews.

MEASURABLE OUTPUT(S):

- 9 Town Hall/community meetings to address local air quality issues
- 12 Monthly Environmental Justice Advisory Group status reports
- 1 Co-sponsor EJ conferences
- 12 Air Quality Institute Sessions

LEGAL BASIS:

14th Amendment to US Constitution, Title VI of Civil Rights Act of 1964.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	2.00	2.00

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
II Emissions	65 %	65 %
IV Annual Operating Fees	35 %	35 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Customer Service and Business Assistance

PROGRAM OBJECTIVE: III

PROGRAM TITLE: Fee Review

ORG. UNIT: Legislative & Public Affairs

PROGRAM CODE: 35 260

WORK PROGRAM/OUTPUT DESCRIPTION:

The SCAQMD's Fee Review Committee is a forum of appeal of limited jurisdiction for all AQMD fee-related complaints. The committee is comprised of the Public Advisor, District Counsel, Chief Financial Officer, and the DEO of Engineering & Compliance or their designees. The committee meets on a monthly basis to resolve specific company fee-related complaints.

PERFORMANCE GOAL(S):

Investigate, adjudicate and respond to all Fee Review requests in a timely manner.

MEASURABLE OUTPUT(S):

- 12 Fee Review meetings
- 100 Investigate and summarize Fee Review requests

LEGAL BASIS:

Health and Safety Code Section 40448.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.50	0.50

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
II Emissions	40 %	40 %
III Permit Fees	15 %	15 %
IV Annual Operating Fees	30 %	40 %
XV California Air Resources Board Subvention	15 %	5 %

Total Percent	100 %	100 %
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FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Policy Support
PROGRAM OBJECTIVE: I
PROGRAM TITLE: Advisory Group/Ethnic Comm
ORG. UNIT: Legislative & Public Affairs
PROGRAM CODE: 35 280

WORK PROGRAM/OUTPUT DESCRIPTION:

The Environmental Justice Advisory Group (EJAG) is a Board appointed group. The EJAG's role is to provide recommendations to SCAQMD staff and Governing Board on ways to ensure equitable environmental policymaking and enforcement to protect the health of all residents, regardless of age, culture, ethnicity, gender, race, socioeconomic status, or geographic location, from the health effects of air pollution.

PERFORMANCE GOAL(S):

Attend and participate in the EJAG meetings and prepare minutes of each meeting for submittal to the Governing Board.

Maintain regular contact with group members in order to prepare agenda package for upcoming quarterly meetings and sub-committee meetings and report to the Governing Board on group activities and recommendations.

MEASURABLE OUTPUT(S):

- Maintain membership files and keep membership informed of relevant issues.
- Coordinate EJAG Meetings and prepare agenda and minutes of each meeting for transmittal to the Governing Board
- Complete follow-up action items

LEGAL BASIS:

Health and Safety Code Section 40428.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.40	0.40

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
II Emissions	23 %	23 %
IX Mobile Sources	77 %	77 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Policy Support
PROGRAM OBJECTIVE: I
PROGRAM TITLE: Advisory Group/Small Business
ORG. UNIT: Legislative & Public Affairs
PROGRAM CODE: 35 281

WORK PROGRAM/OUTPUT DESCRIPTION:

This program is responsible for responding to Board member inquiries, providing information on SCAQMD policy and procedure issues relating to interagency liaison programs and Local Government and Small Business Assistance (LGSBA) Advisory Group meetings and facilitating governmental participation in AQMD policy development. The program also provides other outreach support to the Governing Board and individual Board members at Board meetings, committee meetings, and in response to requests for assistance as required.

PERFORMANCE GOAL(S):

Attend and participate in LGSBA Advisory Group meetings and prepare minutes of each meeting for submittal to the Governing Board. Maintain monthly contact with Advisory Group members in order to prepare agenda package for upcoming monthly meetings and report to the Governing Board on Advisory Group activity.

MEASURABLE OUTPUT(S):

- 11 Attend monthly meetings and make regular presentations regarding Small Business Assistance (SBA).
 - Provide clerical support, generate minutes and meeting agendas.

LEGAL BASIS:

Health and Safety Code Section 40482.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.50	0.50

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
IV Annual Operating Fees	85 %	85 %
IX Mobile Sources	15 %	15 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Policy Support
PROGRAM OBJECTIVE: I
PROGRAM TITLE: Governing Board Policy
ORG. UNIT: Legislative & Public Affairs
PROGRAM CODE: 35 283

WORK PROGRAM/OUTPUT DESCRIPTION:

This program is responsible for providing support to the Board and individual Board members as well as to the Executive Office. Additional activities include responding to Board members, monthly correspondence with local governments on actions taken by the Board, and responding to correspondence to Board members. The office also provides information on SCAQMD policy and procedure issues relating to interagency liaison programs and facilitating local government's participation in AQMD policy development.

This program tracks the coordination of monthly meetings of the Governing Board's Legislative Committee, responds to Board member inquiries, conducts special briefings for Board members and their assistants, and facilitates appointments between Board members and individual legislators. Staff also attends monthly Board hearings to stay apprised of AQMD policies, basis of Board decisions, and views of individual Board members.

PERFORMANCE GOAL(S):

- Mail out an annual report of SCAQMD activities to 158 cities in Los Angeles, Orange, San Bernardino, and Riverside counties
- Respond to letters from cities to Board members
- Conduct 11 Legislative Committee meetings a year and prepare minutes of each meeting for submittal to the Governing Board
- Maintain monthly contacts with Legislative Committee members in order to prepare agenda package for upcoming monthly Board Committee meetings
- Provide expeditious and effective support to the Executive Office and Board members in order for them to meet legally mandated requirements
- Anticipate Governing Board needs related to legislative activities and meet them appropriately
- Accurately represent views of Governing Board to outside parties, particularly in the State Legislature and Congress
- Keep Governing Board apprised of legislative process, decisions, and views of individual legislators
- Provide timely, accurate and complete information regarding all of the foregoing

MEASURABLE OUTPUT(S):

- 12 Governing Board Meetings
- 12 Written reports to the Governing Board
 - Local Government reports to cities and regional government bodies
 - Monthly agenda and package for Legislative Committee
- 30 Letters on behalf of Board members in response to inquiries from cities within the AQMD's jurisdiction
 - Special memoranda and/or background papers for Board members on legislative issues, as appropriate
 - Legislative principles document, to guide annual review of pending bills
 - Travel arrangements, detailed itineraries, talking points, and background information for meetings between Board members and legislators
- 11 Legislative Committees
 - Contacts with committee chair and members
- 12 Administrative Committees
 - Report on Advisory Group activities.
- 1-3 Special project reports to Governing Board.

LEGAL BASIS:

Health and Safety Code Sections 40412, 40480 (a), and 40482.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.55	0.55

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
Ia Allocatable/SCAQMD	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Policy Support
PROGRAM OBJECTIVE: II
PROGRAM TITLE: Goods Movement & Financial Incentives
ORG. UNIT: Legislative & Public Affairs
PROGRAM CODE: 35 345

WORK PROGRAM/OUTPUT DESCRIPTION:

Goods movement, traffic congestion relief, and funding for clean-up of mobile sources is a priority in the air quality arena in Southern California. This program is for the evaluation of the air quality issues associated with goods movement and traffic congestion, and for the identification of financial incentives for expedited facility modernization and diesel engine conversion. The Goods Movement and Financial Incentives program will seek to evaluate and identify funding opportunities under the Congestion Mitigation and Air Quality Improvement Program (CMAQ), under the Safe Accountable Flexible Efficient Transportation Equity Act of 2005 (SAFETEA-LU), and under any federal surface transportation reauthorization legislation adopted as successor legislation to SAFETEA-LU.

PERFORMANCE GOAL(S):

Ensure that all funding opportunities under CMAQ, SAFETEA-LU and any successor legislation are explored for the betterment of air quality in the South Coast Air Basin.

MEASURABLE OUTPUT(S):

Comprehensive evaluation of the Goods Movement Industry
Complete understanding of CMAQ, SAFETEA-LU and any successor legislation
Preparation of grant proposals

LEGAL BASIS:

Health and Safety Code Section 40702.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	1.00	1.00

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
IX Mobile Sources	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Operational Support

PROGRAM OBJECTIVE: III

PROGRAM TITLE: Graphic Arts

ORG. UNIT: Legislative & Public Affairs

PROGRAM CODE: 35 350

WORK PROGRAM/OUTPUT DESCRIPTION:

Graphics is responsible for the design, production and reproduction of presentation materials, documents, exhibits, literature, newsletters, posters, conference materials and brochures required by staff to support the SCAQMD's clean air mission.

PERFORMANCE GOAL(S):

- Complete newsletters and publications within ten working days with consistency of the SCAQMD message look and feel
- Produce brochures within five to ten working days with consistency of the AQMD message look and feel
- Produce a digital color product within two to three days of receiving the request
- Produce needed posters and conference materials (folders, etc.) within five to ten days.

MEASURABLE OUTPUT(S):

- Printing and dissemination of Clean Air Connections collateral
- 100 Brochures range from outreach projects to AQMD rule explanations for the general public. Audiences range from children to business people.
- 2,000 (Impressions) Publications/flyers for various AQMD projects from notification to newsletters
- 2,000 Program support materials (printed media, video, multimedia and internet web banner layout & design), Board member support (newsletters).
- 6 Advisor (layout & design, print)
- 100 Large display panels including conference signage, layout/print/proofs
- 6 Web video presentations

LEGAL BASIS:

Although not legally required, this function provides support to organizational units within the AQMD that help the organization meet the goals of EPA and CARB. This function also provides graphics, charts, and maps that are used in mandated

documents such as the AQMP, CEQA, Annual Report and outreach publications.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	2.00	2.00

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
Ia Allocatable/SCAQMD	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Customer Service and Business Assistance

PROGRAM OBJECTIVE: III

PROGRAM TITLE: Interagency Liaison

ORG. UNIT: Legislative & Public Affairs

PROGRAM CODE: 35 381

WORK PROGRAM/OUTPUT DESCRIPTION:

This program supports the SCAQMD's interaction with state, local, and federal control agencies and governmental entities to carry out the AQMD's control and outreach programs. These include EPA, CARB, California Energy Commission (CEC), Department of Commerce, Southern California Association of Governments (SCAG), municipal and county governments, and special districts.

PERFORMANCE GOAL(S):

To participate in discussions that facilitate the exchange of information by state, local and federal representatives including air pollution agencies, local governments, and regional planning organizations..

MEASURABLE OUTPUT(S):

- Meet with EPA, CARB and other federal, state and local agencies on air quality issues.
- Participate on various interagency groups.

LEGAL BASIS:

Health and Safety Code Sections 40441, 40460, and 40412.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.15	0.15

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
Ia Allocatable/SCAQMD	50 %	97 %
XV California Air Resources Board Subvention	50 %	3 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Customer Service and Business Assistance

PROGRAM OBJECTIVE: I

PROGRAM TITLE: Intergov/Geographic Deployment

ORG. UNIT: Legislative & Public Affairs

PROGRAM CODE: 35 390

WORK PROGRAM/OUTPUT DESCRIPTION:

The Intergovernmental Affairs Local Government Office (IGA) works interactively with local government, county, legislative, chambers of commerce, and school officials regarding air quality matters that affect their organizations. Major activities involve advocating SCAQMD rules, policies and positions, listening to, understanding, and addressing local government needs and sensitivities. Other major activities entail educating and helping local government to address various air quality issues that are encountered in their communities. As part of the effort, IGA plays an important role in influencing AQMD actions and programs that acknowledge the efforts, role and importance of local government in the overall effort to achieve clean air in the region. Because of the relationship-building emphasis of IGA activities, a pool of AQMD supporters have been and continue to be built. Those supporters can be called upon, as needed, to support AQMD rules, policies, programs, initiatives, and positions.

PERFORMANCE GOAL(S):

1. Meet on a recurring basis with city and county elected officials, city managers and key staff members.

OBJECTIVES:

- * Establish and maintain working relationships that will result in a visible presence with key local officials.
- * Identify emerging issues, problems, and trends in local government and determine their relationship to air quality.
- * Provide assistance and guidance to local government officials regarding air quality matters.
- * Encourage local governments to work individually, as well as in association with other governmental agencies and members of the public, to develop and implement programs for meeting regional, state and federal air quality initiatives.
- * Respond in a timely manner to air quality concerns of local government officials and staff.

2. Attend, participate in, and as appropriate, make presentations to city councils, League of California Cities, Councils of Governments, Contract and Independent

Cities associations, County Transportation Commission, and other Regional/Sub-Regional organizations meetings on a continual and recurring basis.

OBJECTIVES:

* Seek opportunities to foster support for SCAQMD initiatives, policies, programs, and legislative efforts; identify perceived strengths and weaknesses of Initiatives and Policies.

* Promote air quality interest in, and awareness of, AQMD programs by:

A. Showcasing Governing Board and Executive Council approved themes and messages.

B. Encouraging the increased use of alternative fueled vehicles and installation of alternative fueling infrastructure.

C. Promoting the awareness and impact of state legislation affecting or involving air quality.

D. Encouraging local governments to develop positive land use policies.

E. Urging local governments to consider environmental justice impacts when approving the construction or relocation of polluting industries or businesses.

F. Developing an interest in cumulative impacts and local significance thresholds by mayors, council members, city managers and building and planning officials.

G. Instilling an appreciation for the need for an Air Quality Element in city General Plans among elected officials and city staff and encouraging them to use all or portions of the Model Air Quality Element.

* Encourage local governments to work individually, as well as in association with other governmental agencies and members of the public, to develop and implement programs for meeting regional, state, and federal air quality initiatives.

* Increase the awareness, among local officials, of advancing technologies, identify programs and opportunities for use of the new technologies, and encourage local government participation.

3. Through execution of the Local Government Outreach Work Plan and attendance at Governing Board meetings, Governing Board Committee meetings, and operational staff meetings, influence AQMD actions which reflect sensitivity to, and are supportive of, local governments' and chambers of commerce needs, desires and plans.

OBJECTIVES:

* Assess and evaluate the political effectiveness of AQMD programs, policies, and Initiatives with respect to impacts on local governments and chambers of commerce.

* Provide a conduit for local officials to communicate needs, concerns, and/or problems with AQMD programs, policies, or rules.

* Focus on mobile source issues and be an active participant as a member of the AQMD executive management team.

MEASURABLE OUTPUT(S):

288 Attend and when appropriate, make presentations to 160 city council meetings regarding air quality issues (approximately 24 per month).

540 Attend and when appropriate, make presentations on air quality issues to 4

County Transportation Commissions, 9 Councils of Government, 4 League of California Cities Divisions, Contract Cities, Independent Cities, School & Special Districts, Southern California Association of Governments (SCAG), and 4 Regional Transit Agencies meetings regarding air quality issue (approximately 45 per month).

- 360 Meet with District Office staff of 90 state legislators regarding constituent air quality issues (approximately 20 per month).
- 480 Meet with executive staff members (city managers and executive directors) of 160 cities, 4 County Transportation Commissions, and 9 Councils of Government regarding air quality issues (approximately 40 per month).
- 480 Meet with individual mayors and council members of 160 cities and board members of 4 County Transportation Commissions, and 9 Councils of Government regarding air quality issues (approximately 40 per month).
 - Distribute AQMD informational material (brochures, rules, public notices, flyers, etc.) via mail and/or personal delivery as needed.
 - Develop a comprehensive database of cities/local governments.

LEGAL BASIS:

Health and Safety Code Section 40412.

WORK PROGRAM ACTIVITY CHANGES:

None.

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	9.50	9.50

67460 Temporary Agency Services		
Student Intern Program	\$ 38,000	\$ 38,000
Total Contracts	\$ 38,000	\$ 38,000

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
II Emissions	23 %	23 %
IX Mobile Sources	77 %	77 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Policy Support
PROGRAM OBJECTIVE: I
PROGRAM TITLE: Legislation/Federal
ORG. UNIT: Legislative & Public Affairs
PROGRAM CODE: 35 412

WORK PROGRAM/OUTPUT DESCRIPTION:

Monitor and analyze proposed changes to the federal Clean Air Act and related laws. Track changes to the federal budget that may affect SCAQMD, especially those of EPA, Department of Energy, and Department of Transportation. Respond to Congressional and Senatorial inquiries regarding AQMD programs, policies or initiatives. Assist AQMD federal consultants in identifying potential funding sources and securing funding for AQMD programs.

PERFORMANCE GOAL(S):

Provide accurate, timely, and complete information to SCAQMD management and Governing Board regarding federal legislative activity and/or the implications of federal bills. Provide rapid responses to Congressional or Senatorial inquiries. Improve relationships with California's Congressional delegation, especially Southern California members.

MEASURABLE OUTPUT(S):

- When necessary, special memoranda and/or background papers for Board members for meetings with Legislators
- Detailed itineraries, talking points, and background information for Board members for meetings with Legislators
- Monthly report on federal legislative activity, including budget actions to Legislative Committee
- Position papers, correspondence, and testimony on federal legislation, as needed.
- Passage of key legislation
- Securing additional funding
- Reduced opposition to AQMD Board supported legislation through successful negotiation on amendments to legislation.
- Garner support for AQMD-supported legislation by various entities in the South Coast Air Basin.
- Increase communication with federal legislators

LEGAL BASIS:

Health and Safety Code Section 40412.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.25	0.25

<i>Contracts:</i>	FY 13-14 Bud.	FY 14-15 Req.
67450 Professional and Special Services		
Legislative Advocacy -- Washington DC	\$ 440,600	\$ 440,600
Total Contracts	\$ 440,600	\$ 440,600

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
Ia Allocatable/SCAQMD	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Policy Support
PROGRAM OBJECTIVE: I
PROGRAM TITLE: Legislation/Exec Office Support
ORG. UNIT: Legislative & Public Affairs
PROGRAM CODE: 35 413

WORK PROGRAM/OUTPUT DESCRIPTION:

Track communications on state and federal legislative issues and coordinate with SCAQMD Executive Officer, Executive Council and management staff on policy positions and strategies to support, amend or defeat pending legislation. Staff also oversees contract lobbyists who provide legislative representation in Washington, D.C. and Sacramento, and collaborate with senior staff, as required, on other work products.

PERFORMANCE GOAL(S):

Strengthen work of all SCAQMD programs by helping to ensure that legislative implications are recognized and considered; provide timely updates on all legislative matters which may affect the AQMD; full coordination on policy decisions with legislative implication; improved quality of AQMD work products; and collaboration with senior staff on objectives for legislative performance goals.

MEASURABLE OUTPUT(S):

- Regular briefings to Executive Officer, Executive Council and management staff, plus participation in routine management meetings
- Timely submittal of legislative position letters to Executive Officer for approval
- Provide comments and recommendations on proposed AQMD policies, programs and rules, as requested by senior staff

LEGAL BASIS:

Health and Safety Code Section 40412.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.25	0.25

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
Ia Allocatable/SCAQMD	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Policy Support
PROGRAM OBJECTIVE: I
PROGRAM TITLE: Legislation-Effects
ORG. UNIT: Legislative & Public Affairs
PROGRAM CODE: 35 414

WORK PROGRAM/OUTPUT DESCRIPTION:

All activities related to monitoring and analyzing legislation and/or actions of the state legislature (e.g. resolutions, audits, budget decisions, oversight). Typical tasks include:

- Identifying legislation that may impact SCAQMD programs and tracking them through the legislative process
- Coordinating internal review of and preparing bill analyses and position recommendations on proposed legislation
- Developing strategies to support, amend, or defeat pending legislation
- Updating AQMD staff and others on status of pending legislation and legislative issues
- Coordinating and producing an annual report to the Legislature on AQMD regulatory activities, permitting, and budget as required by law (SB 1928;1990)
- Preparing and distributing an annual report on the preceding legislative session to include enacted bills, failed proposals, new tasks stating responsible division(s), and outlook for coming year.

PERFORMANCE GOAL(S):

- Provide accurate, timely, and complete information to SCAQMD management, Governing Board Legislative Committee and other interested parties regarding the content and implications of pending bills.
- Provide accurate, timely, and complete information to SCAQMD management, Governing Board Legislative Committee and other interested parties regarding the content and implications of pending bills.

MEASURABLE OUTPUT(S):

- 1 SB 1928 Report to the State
- 1 Year-end Legislative Report
- 11 Monthly agendas and packages for Legislative Committee
 - When necessary, special memoranda and/or background papers for Board members on legislative issues, as appropriate
 - Detailed itineraries, talking points, and background information for Board

- members for meetings with Legislators.
- 30 Written bill analyses (including new and revised)
- 60 Letters to Legislature, Governor and bill sponsors
 - Testimony before Legislative committees
 - Negotiated compromises on controversial bills
 - Proposed amendments to pending legislation
 - Responses to legislative inquiries
 - Orientation packages for new legislative members and their staffs (updated semi-annually)
 - Summaries of general legislative issues affecting AQMD (e.g., CEQA reform)
 - Fax bulletins to local Legislators regarding air quality issues (e.g., accidents, planned events, available services) in their districts
- 45 Monthly updates to various advisory groups (Home Rule, MSRC, MSRC TAC, Transportation Management Agencies (TMA) Consultants, Board Assistant Briefings)
 - Reduced opposition to AQMD Board supported legislation through successful negotiation on amendments to legislation.
 - Garner support for AQMD-supported legislation by various entities in the SCAB.
 - Increase communication with state legislators.

LEGAL BASIS:

Health and Safety Code Section 40412.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15 Req.
<i>FTEs:</i>	0.80	0.80

<i>Contracts:</i>	FY 13-14 Bud.	FY 14-15 Req.
67450 Professional and Special Services		
Legislative Computer Services	\$ 10,000	\$ 10,000
Total Contracts	\$ 10,000	\$ 10,000

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
Ia Allocatable/SCAQMD	50 %	50 %
IX Mobile Sources	50 %	50 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Policy Support
PROGRAM OBJECTIVE: I
PROGRAM TITLE: Legislative Activities
ORG. UNIT: Legislative & Public Affairs
PROGRAM CODE: 35 416

WORK PROGRAM/OUTPUT DESCRIPTION:

SCAQMD qualifies as a lobbyist employer under state law due to the fact that it retains at least one lobbyist or lobbying firm to engage in direct communication for the purpose of influencing or attempting to influence legislation or administrative action. As a lobbyist employer, AQMD is required to track and monitor staff resources and all expenses paid towards lobbying efforts by AQMD and lobbying firms that are retained on behalf of AQMD.

PERFORMANCE GOAL(S):

- Be aware of all proposed legislation to assure that air quality concerns are not compromised.
- Consider amendments to current legislation as a means of strengthening or clarifying SCAQMD authority or funding to improve air quality in the region.
- Assure that CARB and other state agencies are apprised of District concerns on their proposed regulatory actions.
- Prepare and present comments on proposed state legislation.
- Prepare proposals for new state legislation.
- Assist Executive Officer in preparing and presenting comments to CARB and other state agencies on proposed air quality regulatory actions.

MEASURABLE OUTPUT(S):

- Letters to legislators and legislative committees
- Preparation of testimony, research information or written proposals for review by management and lobbyists
- Attendance at hearings and legislation meetings

LEGAL BASIS:

California Government Code Section 53060.5 and the Political Reform Act (Government Code Sections 86100 et seq.).

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.50	0.50

<i>Contracts:</i>	FY 13-14 Bud.	FY 14-15 Req.
67450 Professional and Special Services		
Legislative Advocacy -- Sacramento	\$ 365,000	\$ 365,000
Total Contracts	\$ 365,000	\$ 365,000

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
Ia Allocatable/SCAQMD	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Customer Service and Business Assistance

PROGRAM OBJECTIVE: II

PROGRAM TITLE: Outreach/Business

ORG. UNIT: Legislative & Public Affairs

PROGRAM CODE: 35 491

WORK PROGRAM/OUTPUT DESCRIPTION:

This program improves the SCAQMD's understanding of and responsiveness to the entire business community. Through this program, AQMD staff serves as an effective liaison to chambers of commerce, business, industry, economic development and trade organizations.

PERFORMANCE GOAL(S):

Facilitate business stakeholder input into regulatory policy and process. Maintain effective communication with interested groups to ensure knowledge of SCAQMD requirements and services, and inform businesses about rule making activities.

MEASURABLE OUTPUT(S):

- 25 Meetings with chambers of commerce, business groups and associations
- 10 Speaking engagements with business organizations
- 10 Business conferences, events, and expos
 - Ensure that there is a sufficient quantity of updated and current business assistance information and promotional materials available for distribution to the businesses
- 20 Conduct mailings of special notices announcing upcoming rule deadlines.

LEGAL BASIS:

Health and Safety Code Section 40448, 40448.8.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	1.00	1.00

<i>Contracts:</i>	FY 13-14 Bud.	FY 14-15 Req.
67450 Professional and Special Services		
Clean Air Awards	\$	\$ 12,600
Total Contracts	\$ 0	\$ 12,600

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
II Emissions	40 %	40 %
IV Annual Operating Fees	60 %	60 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Customer Service and Business Assistance

PROGRAM OBJECTIVE: II

PROGRAM TITLE: Public Education/Public Events

ORG. UNIT: Legislative & Public Affairs

PROGRAM CODE: 35 492

WORK PROGRAM/OUTPUT DESCRIPTION:

Implement community events/programs to educate the public on air quality and actions that they can take to assist us in reducing emissions. The continuation of successful events such as the Clean Air Awards and specialized outreach to faith-based, labor-based, and health-based groups are a key component to promoting clean air quality programs within the basin.

Develop partnerships with community and health-based organizations and present air quality information through meetings, conferences and events.

Build upon the current membership of Clean Air Connections by providing regular air quality updates to members and hosting regional membership meetings.

PERFORMANCE GOAL(S):

Increase the public's understanding of air pollution and their role in improving air quality.

Coordinate requests for sponsorships and exhibitors, with a goal of providing air quality information to people attending conferences, community and environmental fairs, and other outreach events.

Continue to seek partnerships with community and health-based organizations that can carry our clean air message.

MEASURABLE OUTPUT(S):

- 20 Participate in community and environmental events
- 5 Cosponsor community events
- 1 Provide assistance in coordinating the Clean Air Awards ceremony
- 12 Attend meetings of regional health and asthma resource organizations.
- 2,000 Additional Clean Air Connections members
- 6 MATES III Outreach community meetings
- Prepare school guidance document

1 Clean Port Initiative event

LEGAL BASIS:

Health and Safety Code Sections 40412, 40448, and 40918(a)(6).

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15 Req.
<i>FTEs:</i>	1.00	1.00

<i>Contracts:</i>	FY 13-14 Bud.	FY 14-15 Req.
67450 Professional and Special Services		
Community Outreach	\$ 160,000	\$ 160,000
67460 Temporary Agency Services		
Public Advisor	\$ 0	\$ 0
Total Contracts	\$ 160,000	\$ 160,000

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
II Emissions	15 %	15 %
V Federal Grants/Other Federal Revenue	3 %	4 %
IX Mobile Sources	77 %	77 %
XV California Air Resources Board Subvention	5 %	4 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Policy Support
PROGRAM OBJECTIVE: I
PROGRAM TITLE: Outreach/Collateral Development
ORG. UNIT: Legislative & Public Affairs
PROGRAM CODE: 35 494

WORK PROGRAM/OUTPUT DESCRIPTION:

This program includes:

- Building public awareness and understanding of air quality issues by developing brochures, newsletters and other outreach materials for the general public and regulated communities

PERFORMANCE GOAL(S):

PUBLIC EDUCATION

- Produce brochures or other publications, as needed, to provide the public as well as small and large businesses with information on the region's air quality,

SCAQMD

- requirements, procedures, programs and services.
- Publish the AQMD Advisor newsletter every two months to provide businesses and the public with current information on recent developments at AQMD and upcoming activities, such as rulemakings, hearings, workshops, and other events.
- Oversee the content of all public information placed on the AQMD Internet website.

MARKETING

- Develop and implement marketing strategies to promote AQMD programs.
- Market AQMD's clean air messages through advertisements, brochures, displays and collateral materials.
- Conduct newspaper, other print, and broadcast advertising campaigns to inform the public of the health effects of air pollution, how to reduce exposure and to inform businesses how to benefit from AQMD services.

MEASURABLE OUTPUT(S):

- 6 Editions of the AQMD Advisor.
- Update and maintain AQMD's Internet website.
- Develop brochures or other publications with information on the region's

- air quality, AQMD requirements, procedures, programs and services.
- Update and maintain AQMD's collateral inventory.

LEGAL BASIS:

Health and Safety Code Sections 40412, 40448(a)(c)(d), 40448.8(b), and 40451(a)(c)(d).

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.60	0.60

<i>Contracts:</i>	FY 13-14 Bud.	FY 14-15 Req.
67450 Professional and Special Services		
After-hours Call Center Service	\$ 3,500	\$ 3,500
Graphics & Printing	\$ 33,616	\$ 33,616
Photographic and Video Services	\$ 50,000	\$ 50,000
Total Contracts	\$ 87,116	\$ 87,116

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
Ia Allocatable/SCAQMD	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Customer Service and Business Assistance

PROGRAM OBJECTIVE: II

PROGRAM TITLE: Outreach/Visiting Dignitary

ORG. UNIT: Legislative & Public Affairs

PROGRAM CODE: 35 496

WORK PROGRAM/OUTPUT DESCRIPTION:

Provide tours and briefings on specific program topics. Staff will coordinate briefings to include outside agencies and firms.

PERFORMANCE GOAL(S):

Host visitors to SCAQMD and provide them with requested information. Define areas of interest and develop key list of contacts for future meetings, conferences, and workshops. Assist in building clean air stakeholders at the regional, national, and international level.

MEASURABLE OUTPUT(S):

40 Conduct tours and/or presentations for visitors and visiting dignitaries.

LEGAL BASIS:

Health and Safety Code Section 40448.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.25	0.25

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
Ia Allocatable/SCAQMD	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Customer Service and Business Assistance

PROGRAM OBJECTIVE: I

PROGRAM TITLE: Permit: Expired Permit Program

ORG. UNIT: Legislative & Public Affairs

PROGRAM CODE: 35 514

WORK PROGRAM/OUTPUT DESCRIPTION:

There are approximately 26,000 businesses within SCAQMD's permit system that must pay annual permit renewal fees. Approximately 10 percent of them fail to pay and are contacted by phone to help reinstate their expired permits before the deadline required by AQMD rules. This program helps keep businesses in compliance and saves them from having to meet costly Best Available Control Technology (BACT) requirements.

PERFORMANCE GOAL(S):

Generate list of facilities with expired permits from raw data supplied by IM.

Telephone all of the businesses whose permits have expired and offer to assist them in reinstating their permits:

Communications Center conduct 3 to 5 internet searches combined with calls to reach facility owner/operator and provide expired permit information;

Provide Billing Services Toll-Free number (866) 888-8838 for further assistance; Small Business Assistance Office confirms permit reinstatement using PAATS.

Conduct follow-up activities (mainly phone calls) with those facilities that fail to file the reinstatement forms even after they committed to staff to reinstate permits;

Conduct site visits to those facilities with expired permits that staff was unable to contact (with available resources).

MEASURABLE OUTPUT(S):

- 450 Contact facilities with expired permits
- 400 Facilitate the reinstatement of permits
- \$100,000 Recover annual renewal revenue
- 260 Visit addresses of businesses who couldn't be reached by phone (possibly new business moved into old business site)

36 new permits from courtesy visits
 \$25,000 Revenue from new permits

LEGAL BASIS:

Ensuring companies comply with permit requirements of the AQMD; Health and Safety Code Sections 42300 and 40752.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.30	0.30

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
IV Annual Operating Fees	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Customer Service and Business Assistance

PROGRAM OBJECTIVE: II

PROGRAM TITLE: Public Information Center

ORG. UNIT: Legislative & Public Affairs

PROGRAM CODE: 35 555

WORK PROGRAM/OUTPUT DESCRIPTION:

As the primary point of contact with the public, the Public Information Center responds to over 60,000 phone requests for information each year through an automated telephone information service and in-person telephone information on predicted and current air quality conditions.

PERFORMANCE GOAL(S):

- Respond to the public and provide information in a timely manner.

- Ensure that the public has access to forecasted and current air quality conditions on a daily basis.

MEASURABLE OUTPUT(S):

- 100 Mail outreach materials requested by public.
- 4,200 Respond to requests for information by walk-in customers.
- 1,800 Assist callers with inquiries relating to permitting, air quality and requests for general information.

LEGAL BASIS:

Health and Safety Code Sections 40412, 40444, 40448, and 40451.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	1.00	1.00
<hr/>		
<i>Contracts:</i>	FY 13-14 Bud.	FY 14-15 Req.
67450 Professional and Special Services		
Promotion Marketing of Smart Phone Tools	\$ 50,000	\$ 50,000

67460 Temporary Agency Services

per 3-12-12 meeting with BW reduce Public Advisor	\$	0	\$	0
Outreach/Public Education	\$	40,000	\$	40,000
Public Information Center	\$	0	\$	0
Total Contracts	\$	90,000	\$	90,000

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
II Emissions	2 %	13 %
V Federal Grants/Other Federal Revenue	21 %	10 %
IX Mobile Sources	77 %	77 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Develop Programs
PROGRAM OBJECTIVE: I
PROGRAM TITLE: Public Notification
ORG. UNIT: Legislative & Public Affairs
PROGRAM CODE: 35 560

WORK PROGRAM/OUTPUT DESCRIPTION:

This program is intended to ensure timely and adequate notification to the public of SCAQMD rulemaking workshops, public hearings, consultation meetings, upcoming compliance dates, and projects that may be of interest to the public, business community, environmentalists, local governments, and minority communities. Health and Safety Code Section 40448 requires the Public Advisor to "facilitate effective participation by all interested groups and the public in the development of rules and regulations and the plan."

The office ensures that all notices are in a consistent format, are translated to the appropriate languages (as necessary), posted on the AQMD website, reproduced, mailed out to all interested parties, and made available to the general public. The office makes sure that all supporting documents, both hard copy and internet copies are made available as noticed. The office shall also recommend to the Board additional measures to ensure adequate public participation in all proceedings.

PERFORMANCE GOAL(S):

Timely notification to all potentially impacted facilities and interested groups and the public of the development of plans, rules and regulations and in the discharge of other responsibilities of the SCAQMD. Ensure small business participation in rule and policy development. Provide translations of notices when required.

MEASURABLE OUTPUT(S):

- 75-100 Produce and distribute workshop, consultation, community, and public hearing notices to all affected public sectors informing them of new rules and amendments to current rules. Notices must be effective and timely
- 5 Research and inform groups, individuals, and organizations impacted by AQMD programs
- 5-10 Coordinate external workshops and meetings
- 100 Respond to requests to be placed on notification system
 - Provide direction in modifying and maintaining the notification database
- 10 Provide translated notices, rules, and staff reports when required

- 5 Hold focus groups with specific industry and company representatives to receive input during the rulemaking process

LEGAL BASIS:

Health and Safety Code Sections 40440.5, 40440.7, 40448, 40466, 40725, 40800, and 40910.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.50	0.50

<i>Contracts:</i>	FY 13-14 Bud.	FY 14-15 Req.
67450 Professional and Special Services		
Multi-Lingual Translation -- Public Participation	\$ 20,000	\$ 20,000
Total Contracts	\$ 20,000	\$ 20,000

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
II Emissions	35 %	35 %
IV Annual Operating Fees	25 %	25 %
IX Mobile Sources	40 %	40 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Customer Service and Business Assistance

PROGRAM OBJECTIVE: III

PROGRAM TITLE: Public Records Act

ORG. UNIT: Legislative & Public Affairs

PROGRAM CODE: 35 565

WORK PROGRAM/OUTPUT DESCRIPTION:

Respond to public records requests.

PERFORMANCE GOAL(S):

To ensure that requests for public records are completed in a timely fashion.

MEASURABLE OUTPUT(S):

Respond to all requests within ten working days

LEGAL BASIS:

Government Code Section 6250 et seq.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15 Req.
<i>FTEs:</i>	0.10	0.10

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
Ia Allocatable/SCAQMD	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Customer Service and Business Assistance

PROGRAM OBJECTIVE: III

PROGRAM TITLE: Small Business Assistance

ORG. UNIT: Legislative & Public Affairs

PROGRAM CODE: 35 679

WORK PROGRAM/OUTPUT DESCRIPTION:

The objective of this program is:

To provide financial assistance to dry cleaners for the purchase of less polluting dry cleaning equipment within SCAQMD's existing financial program:

(1) Non-perc Alternative Dry Cleaning Grant Program

To work with Small Business Administration and other public or private small business financial assistance providers to identify and facilitate new financial assistance resources.

Outreach programs to inform regulated small businesses, equipment distributors and lenders about AQMD's financial assistance programs.

PERFORMANCE GOAL(S):

Conduct business outreach meetings.

Participate in business outreach events to inform business about SCAQMD.

Continue to manage the Dry Cleaning Grant program, including grant application processing, evaluations, equipment inspections, grant distribution and outreach program.

Continue to work with other public or private small business financial assistance providers to identify, facilitate and formulate new financial assistance resources.

MEASURABLE OUTPUT(S):

10 Business outreach events

100 Dry Cleaning Grant applications

LEGAL BASIS:

Health and Safety Code Sections 40448.8 and 42421.

WORK PROGRAM ACTIVITY CHANGES:

Decrease 1 FTE per 3/20/12 EC meeting.

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	1.00	1.00

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
III Permit Fees	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Timely Review of Permits
PROGRAM OBJECTIVE: I
PROGRAM TITLE: Small Business/Permit Streamln
ORG. UNIT: Legislative & Public Affairs
PROGRAM CODE: 35 680

WORK PROGRAM/OUTPUT DESCRIPTION:

SCAQMD provides telephone, walk-in, and on-site technical assistance to small businesses. The Small Business Assistance program is required under state law, and is similar to the programs established under Section 507 of the federal Clean Air Act.

Through this program, AQMD assists businesses in completing and submitting the proper application forms, in maintaining the proper business records of throughput, and in ensuring continued compliance. AQMD also assists businesses in the Variance process by helping with the necessary application forms and meeting with businesses to discuss potential options to address compliance.

Another component of the Small Business Assistance program is the issuance of City/County Permit Clearance Letters as required under state law. Through this clearance letter program, any business applying for a city or county building occupancy permit must obtain a clearance letter from AQMD indicating they have either applied for any required air quality permits or are exempt from permits.

PERFORMANCE GOAL(S):

1. Provide one-on-one assistance to business owners.
2. Ensure continued compliance with SCAQMD Rules and Regulations.
3. Provide city approvals in the Clearance Letter program.

MEASURABLE OUTPUT(S):

- 500 Conduct on-site consultations
- 2,100 Assist businesses in completing permit applications
- 4,000 Provide assistance to businesses
- 400 Complete city/county clearance letters
- 70 Assist businesses in acquiring variances and other actions before AQMD Hearing Board.
- 150 Contact city/county building departments to ensure participation in the Clearance Letter program.

- Develop and implement an outreach plan promoting AQMD programs.
- Expand the compliance notification program and increase the number of businesses coming into compliance.

LEGAL BASIS:

Health and Safety Code Sections 40448.8 and 42421.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	3.95	3.95

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
II Emissions	25 %	25 %
III Permit Fees	35 %	35 %
IV Annual Operating Fees	19 %	28 %
V Federal Grants/Other Federal Revenue	21 %	6 %
XV California Air Resources Board Subvention	0 %	6 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Customer Service and Business Assistance

PROGRAM OBJECTIVE: I

PROGRAM TITLE: Speakers Bureau

ORG. UNIT: Legislative & Public Affairs

PROGRAM CODE: 35 710

WORK PROGRAM/OUTPUT DESCRIPTION:

Coordinate and speak at conferences and meetings in order to deliver the SCAQMD message to the public who need to be informed of air pollution issues and ways in which they can decrease their exposure and take personal responsibility to reduce pollution and improve the environment.

PERFORMANCE GOAL(S):

To respond to requests for presentations and to staff information booths throughout SCAQMD's jurisdiction.

MEASURABLE OUTPUT(S):

- 40 Coordinate requests for presentations before community sponsored events, ethnic groups, business meetings, and school classes
Actively promote/market program to schools, service clubs, and business organizations

LEGAL BASIS:

Health and Safety Code Section 40448.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.10	0.10

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
Ia Allocatable/SCAQMD	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Policy Support

PROGRAM OBJECTIVE: II

PROGRAM TITLE: Student Interns

ORG. UNIT: Legislative & Public Affairs

PROGRAM CODE: 35 717

WORK PROGRAM/OUTPUT DESCRIPTION:

This work program code is for student internships appointed by the Governing Board and assigned to this office.

PERFORMANCE GOAL(S):

Perform office duties as needed and assist staff with outreach activities and research.

MEASURABLE OUTPUT(S):

As needed

LEGAL BASIS:

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.10	0.10

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
Ia Allocatable/SCAQMD	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Customer Service and Business Assistance

PROGRAM OBJECTIVE: I

PROGRAM TITLE: Toxics/AB2588

ORG. UNIT: Legislative & Public Affairs

PROGRAM CODE: 35 791

WORK PROGRAM/OUTPUT DESCRIPTION:

This program will consist of coordinating outreach efforts for the AB2588 Air Toxics "Hot Spots" program.

PERFORMANCE GOAL(S):

Ensure that the community is notified of AB2588 meetings and provide the affected facility with assistance in setting up the meeting.

MEASURABLE OUTPUT(S):

- Review and translate notices for community meetings required under AB2588
- Participate in AB2588 meetings

LEGAL BASIS:

Health and Safety Code Sections 40448, and 44362.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.01	0.01

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
X Air Toxics AB 2588	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Operational Support

PROGRAM OBJECTIVE: III

PROGRAM TITLE: Union Negotiations

ORG. UNIT: Legislative & Public Affairs

PROGRAM CODE: 35 825

WORK PROGRAM/OUTPUT DESCRIPTION:

This program activity covers the function of a union shop steward in Legislative and Public Affairs for the clerical and maintenance, enforcement, and professional bargaining units labor management negotiations.

PERFORMANCE GOAL(S):

Attend and participate in clerical and maintenance and professional bargaining units' labor management negotiations.

MEASURABLE OUTPUT(S):

- Represent employees in labor-management negotiations on an as-needed basis

LEGAL BASIS:

Meyers Miliias Brown Act (Government Code Section 3501 et seq.)

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.01	0.01

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
Ia Allocatable/SCAQMD	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Operational Support

PROGRAM OBJECTIVE: III

PROGRAM TITLE: Union Steward Activities

ORG. UNIT: Legislative & Public Affairs

PROGRAM CODE: 35 826

WORK PROGRAM/OUTPUT DESCRIPTION:

This program activity covers the function of a union shop steward in Legislative and Public Affairs for the clerical and maintenance, enforcement and professional bargaining units.

PERFORMANCE GOAL(S):

Aid employees in the clerical and maintenance, enforcement, and professional bargaining units to file and process grievances.

MEASURABLE OUTPUT(S):

- Represent employees in union-related activities on an as-needed basis

LEGAL BASIS:

Meyers Milias Brown Act, (Government Code Section 3501 et seq.)

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.01	0.01

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
Ia Allocatable/SCAQMD	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Operational Support

PROGRAM OBJECTIVE: II

PROGRAM TITLE: Web Tasks

ORG. UNIT: Legislative & Public Affairs

PROGRAM CODE: 35 855

WORK PROGRAM/OUTPUT DESCRIPTION:

Prepare and review materials for posting to SCAQMD's internet and/or intranet website. Review web content frequently to assure that information is up-to-date.

Respond to all web inquiries forwarded to AQMD by the public.

PERFORMANCE GOAL(S):

Prepare and review web materials in a timely manner such that legal requirements are met and to provide an online resource for the public and for staff.

Respond to all web inquiries in a timely fashion. Ensure that web inquiries which have been forwarded to others at SCAQMD for response are given the highest priority.

MEASURABLE OUTPUT(S):

- Review and update Legislative and Public Affairs web pages on a regular basis.
- Respond to web inquiries on a daily basis.
- Maintain a listing of web inquiries received with responses.

LEGAL BASIS:

Health and Safety Code Section 40448 (c) office of public advisor (general outreach).

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.40	0.40

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
Ia Allocatable/SCAQMD	100 %	100 %
Total Percent	100 %	100 %

SCIENCE & TECHNOLOGY ADVANCEMENT

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

#	Program Code	Program Category	Goal	Program	Activities	FTEs		Revenue Categories
						FY 2013-14	+/- FY 2014-15	
1	44	003	Advance Clean Air Technology	AB2766/MSRC	Mob Src Review Comm Prog Admin	1.00	1.00	IX
2	44	004	Advance Clean Air Technology	AB2766/MSRC/Contract Admin	AB2766 Admin Discretionary Prog	3.00	3.00	IX
3	44	009	Develop Programs	AB 1318 Mitigation	AB 1318 Projects Admn/Impl	0.75	0.75	XVII
4	44	012	Advance Clean Air Technology	AQMP/Control Tech Assessment	Tech Supp: Quantify Cost Effec	0.10	0.10	VIII
5	44	015	Ensure Compliance	Acid Rain Program	Acid Rain CEMS Eval/Cert	0.50	0.50	II,IV
6	44	038	Monitoring Air Quality	Admin/Office Mgmt/Monitoring	Overall Program Mgmt/Coord	0.90	0.90	1b
7	44	039	Advance Clean Air Technology	Admin/Office Mgt/Tech Adv	Admin Support/Coordination	0.77	0.77	VIII
8	44	041	Policy Support	Admin/Office Mgmt/Policy Supp	Overall Policy Supp/Mgmt/Coord	0.49	0.49	1b
9	44	042	Ensure Compliance	Admin/Office Mgmt/Compliance	Compliance: Assign/Manage/Supp	0.37	0.37	1b
10	44	043	Develop Rules	Admin/Office Mgmt/Rules	Rules: Assign/Manage/Supp	0.15	0.15	1b
11	44	046	Monitoring Air Quality	Admin/Program Management	STA Program Administration	2.00	2.00	1b
12	44	048	Advance Clean Air Technology	Admin/Prog Mgmt/Tech Advance	Overall TA Program Mgmt/Coord	1.55	1.55	VIII
13	44	052	Operational Support	Admin/Prog Mgmt/Mob Src	Admin: Mobile Source	1.80	1.80	1b
14	44	063	Monitoring Air Quality	Ambient Air Analysis	Analyze Criteria/Tox/Pollutants	11.91	11.91	II,V,IX
15	44	064	Monitoring Air Quality	Ambient Network	Air Monitoring/Toxics Network	18.05	18.85	IV,V,IX
16	44	065	Monitoring Air Quality	Air Quality Data Management	AM Audit/Validation/Reporting	1.00	1.00	II,V,IX
17	44	066	Advance Clean Air Technology	AQIP Marine SCR DPF	AQIP Marine SCR DPF Admin/Impl	0.15	0.15	IX
18	44	067	Monitoring Air Quality	Ambient Lead Monitoring	Lead Monitoring/Analysis/Reporting	0.50	0.50	IV
19	44	069	Develop Programs	AQIP Evaluation	AQIP Contract Admin/Evaluation	0.65	0.65	IX
20	44	072	Ensure Compliance	Arch Ctgs - End User	Sample Analysis/Rpts	1.00	1.00	XVIII
21	44	073	Monitoring Air Quality	Arch Ctgs - Other	Sample Analysis/Rpts	2.00	2.00	XVIII
22	44	081	Monitoring Air Quality	Air Filtration EPA	Air Filtration EPA/Admn/Impl	0.25	0.25	V
23	44	082	Monitoring Air Quality	Air Filtration Other	Air Filtration Other/Admn/Impl	0.50	0.50	XVII
24	44	084	Monitoring Air Quality	Bik Carbon Stdy EPA	EPA Bick Carbon Climate Study	0.00	0.20	XVII
25	44	095	Advance Clean Air Technology	CA Natural Gas Veh Partnership	CA Natural Gas Veh Partnership	0.05	0.05	VIII
26	44	105	Ensure Compliance	CEMS Certification	CEMS Review/Approval	6.15	6.15	III,VI
27	44	130	Advance Clean Air Technology	Clean Fuels/Contract Admin	Admin/Project Supp for TA Cont	3.40	3.40	VIII
28	44	132	Advance Clean Air Technology	Clean Fuels/Mobile Sources	Dev/Impl Mobile Src Proj/Demo	5.30 (0.20)	5.10	VIII
29	44	134	Advance Clean Air Technology	Clean Fuels/Stationary Combust	Dev/Demo Clean Combustion Tech	0.70	0.70	VIII
30	44	135	Advance Clean Air Technology	Clean Fuels/Stationary Energy	Dev/Demo Alt Clean Energy	0.70	0.70	VIII
31	44	136	Advance Clean Air Technology	Clean Fuels/Tech Transfer	Disseminate Low Emiss CF Tech	1.45	1.45	VIII
32	44	151	Monitoring Air Quality	Community Scale Air Toxics Study	EPA-funded airports air monit	1.00 (1.00)	0.00	XVII
33	44	175	Ensure Compliance	DB/Computerization	Develop Systems/Database	0.44	0.44	II,IV,VI
34	44	188	Advance Clean Air Technology	DERA FY 13 Veh Repl	DERA Vehicle Repl Admin/Impl	0.00	0.20	XVII
35	44	190	Advance Clean Air Technology	Diesel Projects EPA	Diesel Projects EPA/Admn/Impl	0.11	0.11	V
36	44	240	Monitoring Air Quality	Environmental Justice	Implement Environmental Justice	0.45	0.45	II,IX
37	44	276	Policy Support	Advisory Group/Technology Adva	Tech Adv Advisory Group Supp	0.10	0.10	VIII
38	44	361	Advance Clean Air Technology	HD Trucks DOE ARRA	DOE HD Trucks Admin (ARRA)	2.00	2.00	XVII
39	44	396	Develop Programs	Lawnmower Exchange	Lawn Mower Admin/Impl/Outreach	0.30	0.30	XVII
40	44	410	Policy Support	Legislation	Support Pollution Reduction thru Legislatio	0.50	0.50	IX
41	44	424	Advance Clean Air Technology	LNG Trucks CEC	LNG Trucks Admin CEC	1.00	1.00	IX
42	44	439	Monitoring Air Quality	MATES IV	MATES IV	0.50 (0.50)	0.00	VIII
43	44	448	Develop Programs	Mobile Src Strategies-Off Road	CARB Off-Road Mob Src ctrl strategy for SIP	1.00	1.00	XVII

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

#	Program Code	Program Category	Goal	Program	Activities	FTEs		Revenue Categories
						FY 2013-14	+/-	
44	44	Develop Rules	I	Mob Src/SCAQMD Rulemaking	Prepare SCAQMD Mob Src rulemaking proposals	2.00		IX
45	44	Ensure Compliance	I	Microscopic Analysis	Asbestos/PM/Metals Analysis	3.00		3.00
46	44	Develop Programs	I	Mob Src/CARB/EPA Monitoring	CARB/US EPA Mob Src Fuel Policies	1.50		IX
47	44	Develop Programs	I	Mob Src/CEC/US DOE Monitoring	CEC/US DOE Mob Src rulemaking proposals	1.00		IX, XVII
48	44	Advance Clean Air Technology	I	Mob Src: Emiss Inven Method	Rvw CARB/US EPA emissions inven methodology	1.50		VIII, IX
49	44	Policy Support	I	Mob Src:Greens Gas Reduc Meas	Provide comments on mob src portion of AB32	1.39		XVII
50	44	Develop Rules	I	MS & AQMP Control Strategies	AQMP Control Strategies	0.30		VIII
51	44	Advance Clean Air Technology	I	Mob Src/C Moyer Adm/Outreach	Carl Moyer: impl/Admin Grant	5.65		IX
52	44	Develop Programs	I	Mobile Source Strategies	Implement Fleet Rules	1.00		VIII
53	44	Advance Clean Air Technology	I	Mob Src/C Moyer/Impl/Prg Dev	Moyer/Implen/Program Dev	2.80		IX
54	44	Advance Clean Air Technology	I	VIP Admin	VIP Admin/Outreach/Impl	0.80		IX
55	44	Monitoring Air Quality	I	NATTS(Natl Air Tox Trends Sta)	NATTS (Natl Air Tox Trends)	1.50		II, V, IX
56	44	Monitoring Air Quality	I	Near Roadway Mon	Near Roadway Monitoring	1.50		IV, V, IX
57	44	Advance Clean Air Technology	I	Plug-in Hybrid EV DOE ARRA	DOE Plug-in Hybrid EV Admin (ARRA)	0.75		V
58	44	Ensure Compliance	I	PM2.5 Program	Est/Operate/Maint PM2.5 Network	4.80	6.50	11.30
59	44	Monitoring Air Quality	I	PM2.5 Program	Analyze PM2.5 Samples	6.00	(6.00)	0.00
60	44	Monitoring Air Quality	I	PM Sampling Program (EPA)	PM Sampling Program - Addition	10.60		10.60
61	44	Monitoring Air Quality	I	PM Sampling Spec	PM Sampling Special Events	0.10		0.10
62	44	Monitoring Air Quality	I	Photochemical Assessment	Photochemical Assess & Monitor	3.00		3.00
63	44	Develop Programs	I	Prop 1B:Goods Movement	Prop 1B:Goods Movement	5.70		5.70
64	44	Develop Programs	II	Prop 1B:Low Emiss Sch Bus	Prop 1B:Low Emiss Sch Bus	1.00	(0.50)	0.50
65	44	Timely Review of Permits	I	Protocols/Reports/Plans	Eval Test Protocols/Cust Svc	0.10		0.10
66	44	Timely Review of Permits	I	Protocols/Reports/Plans	Eval Test Protocols/Compliance	6.15		6.15
67	44	Customer Service and Business Assi	III	Public Records Act	Comply w/ Public Req for Info	0.17		0.17
68	44	Monitoring Air Quality	I	Quality Assurance	Quality Assurance Branch	3.00		3.00
69	44	Develop Rules	I	Rulemaking/BACT	Dev/Amend BACT Guidelines	2.00		2.00
70	44	Develop Rules	I	Rulemaking/Support PRA	Assist PRA w/ Rulemaking	0.05		0.05
71	44	Monitoring Air Quality	I	Salton Sea Monit	Mon/Analyze Hydrogen Sulfide	0.25		0.25
72	44	Advance Clean Air Technology	I	School Bus/Lower Emission Prog	School Bus Program Oversight	0.20	0.50	0.70
73	44	Ensure Compliance	I	Source Testing/Compliance	Conduct ST/Prov Data/Compl	2.25		2.25
74	44	Customer Service and Business Assi	I	Source Testing/Customer Svc	Conduct ST/Prov Data/Cust Svc	0.05		0.05
75	44	Develop Programs	I	ST Methods Development	Eval ST Methods/Vali Date	0.95		0.95
76	44	Ensure Compliance	I	ST Sample Analysis/Compliance	Analyze ST Samples/Air Prgms	4.00		4.00
77	44	Develop Programs	I	ST Sample Analysis/Air Program	Analyze ST Samples/Compliance	0.25		0.25
78	44	Develop Rules	I	ST Sample Analysis/Air Program	Analyze ST Samples/Rules	0.25		0.25
79	44	Ensure Compliance	I	VOC Sample Analysis/Compliance	VOC Analysis & Rptg/Compliance	7.00		7.00
80	44	Develop Rules	I	VOC Sample Analysis/Rules	VOC Analysis & Rptg/Rules	0.25		0.25
81	44	Customer Service and Business Assi	I	VOC Sample Analysis/SBA/Other	VOC Analysis & Rptg/Cust Svc	0.50		0.50
82	44	Monitoring Air Quality	II	Spec Monitoring/Emerg Response	Emergency Response	0.50		0.50
83	44	Ensure Compliance	I	Special Monitoring	Rule 403 Compliance Monitoring	2.20		2.20
84	44	Timely Review of Permits	I	Permit Processing/Support EAC	Assist EAC w/ Permit Process	0.05		0.05
85	44	Advance Clean Air Technology	I	Target Air Shed EPA	Targeted Air Shed Admin/impl	0.15		0.15
86	44	Advance Clean Air Technology	I	Tech Adv/Commercialization	Assess Cfs/Adv Tech Potential	0.25		0.25
87	44	Advance Clean Air Technology	I	Tech Adv/Non-Combustion	Dev/Demo Non-Combustion Tech	0.10		0.10
88	44	Ensure Compliance	I	Toxics/AB2588	Eval Protocols/Methods/ST	1.25		1.25
89	44	Ensure Compliance	I	Toxics/Engineering	R1401 Toxics/HRA Prot/Rpt Eval	0.05		0.05
90	44	Advance Clean Air Technology	I	Transportation Research	Transport Research/Adv Systems	0.50		0.50
91	44	Monitoring Air Quality	II	TraPac Air Filtr Prg	Admin/Tech Suppt/Reptg/Monitor	1.00		1.00
92	44	Operational Support	III	Union Negotiations	Labor/Mgmt Negotiations	0.05		0.05
93	44	Operational Support	III	Union Steward Activities	Rep Employees in Grievance Act	0.05		0.05
Total						164.00	0.00	164.00

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Advance Clean Air Technology

PROGRAM OBJECTIVE: I

PROGRAM TITLE: AB2766/MSRC

ORG. UNIT: Science & Technology Advancement

PROGRAM CODE: 44 003

WORK PROGRAM/OUTPUT DESCRIPTION:

This work program supports Technology Advancement staff consulting efforts for the AB 2766 Mobile Source Air Pollution Reduction Review Committee (MSRC). These efforts include program administration support, review and comment to AB 2766 Discretionary Fund Request for Proposals, technical review of proposal submittals, attendance and participation at committee meetings, and other tasks as required.

PERFORMANCE GOAL(S):

Provide coordination between Technology Advancement's Clean Fuels Program and the AB 2766 Discretionary Funds program run by the MSRC.

MEASURABLE OUTPUT(S):

- Review and provide technical input to the MSRC on program technical objectives, Request for Proposals development, proposal review, and assistance in technical project management.

LEGAL BASIS:

Health and Safety Code, Part 5, Chapter 7, commencing with Section 44220, and Vehicle Code 9250.17.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	1.00	1.00

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
IX Mobile Sources	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Advance Clean Air Technology
PROGRAM OBJECTIVE: I
PROGRAM TITLE: AB2766/MSRC/Contract Admin
ORG. UNIT: Science & Technology Advancement
PROGRAM CODE: 44 004

WORK PROGRAM/OUTPUT DESCRIPTION:

This program is responsible for:

- Developing prescribed Request for Proposals (RFP) proposals and evaluation criteria.
- Developing guidelines for program funding alternatives.
- Distributing and publicizing the RFPs.
- Organizing the prescribed bidders' conferences
- Assisting the MSRC and TAC in their evaluation of submitted proposals.
- Assisting the MSRC in developing an annual work program, incorporating proposals chosen for funding.
- Providing contract administration of work programs including negotiating and preparing contracts.
- Preparing contract status and administration reports for monthly TAC and MSRC meetings.
- Presenting scope changes and project final reports to committees.
- Monitoring performance of consultant and performance of contractors.
- Reviewing invoices submitted by contractor.
- Providing staff support to the MSRC and TAC.
- Developing and maintaining an outreach process.
- Maintaining correspondence files.
- Maintaining financial records for each contract.
- Preparing a bi-annual report.
- Monitoring and maintaining the MSRC website.

PERFORMANCE GOAL(S):

- Prior to the release of AB 2766 Discretionary Fund Program RFPs, mail out brochures announcing the RFPs. Mail out all requested RFPs (2-3 month period). Complete preliminary screening of all proposals received within prescribed timeframe.
- Conduct prescribed AB 2766 Discretionary Fund Bidders Conferences and technical workshops and answer questions potential proposers may have prior to proposal submittal deadline.
- Review and approve approximately 100 invoices per month from approved

program contractors.

- Daily interaction with program contractors; review prescribed progress reports for each approved program contractor; perform random, unannounced site visits (per scope of contract).
- Prepare Bi-annual Discretionary Fund report to be included in overall AB 2766 report for submittal to the California Air Resources Board.
- Prepare contract status reports and contract administration reports for Technical Advisory Committee and MSRC.
- Preliminary screening of proposals submitted by potential program contractors.
- Review and provide input on proposed outreach materials.
- Assemble information, as needed, in response to requests from Programmatic Outreach Contractor, SCAQMD, and other interested parties.
- Review MSRC website at least once per quarter.

MEASURABLE OUTPUT(S):

- Hold Bidders' conferences and technical workshops
- Review program invoices
- Administer funded contracts
- Mail RFPs and miscellaneous information
- Prepare contract status/administration reports
- Evaluate proposals
- Prepare RFP and evaluate criteria for Discretionary Fund proposals

LEGAL BASIS:

Health and Safety Code Sections 44243, 44244, 44244.1, and 44247.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	3.00	3.00

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
IX Mobile Sources	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Develop Programs
PROGRAM OBJECTIVE: I
PROGRAM TITLE: AB 1318 Mitigation
ORG. UNIT: Science & Technology Advancement
PROGRAM CODE: 44 009

WORK PROGRAM/OUTPUT DESCRIPTION:

On January 4, 2013, the Governing Board approved awards for 26 emissions reduction projects for approximately \$50.3M to be implemented in the Coachella Valley. The objective of this program is to execute and administer the 26 emission reduction projects in the Coachella Valley pursuant to AB 1318. Responsibilities under this program include negotiation, preparation, processing and execution of the contracts, budget and invoice tracking, responding to requests from the Governing Board, Executive Officer, and the public.

PERFORMANCE GOAL(S):

Provide efficient, timely and accurate administration of the contracts.

MEASURABLE OUTPUT(S):

- Prepare, execute and administer contracts
- Prepare, process, review and approve program invoices
- Enter project data into the database

LEGAL BASIS:

Contract awards were approved by the AQMD Governing Board on January 4, 2013 to fund emission reduction projects pursuant to AB 1318 (V.M. Perez). AB 1318 provided the mechanism for the transfer of emission offsets for the CPV Sentinel power plant project in exchange for approximately \$53M to be placed in an Emissions Mitigation Fees Fund for emission reduction projects. The AQMD Governing Board determined that all funds are to be expended in the Coachella Valley portion of the Salton Sea Air Basin under AQMD jurisdiction.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.75	0.75

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
XVII Other Revenue	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Advance Clean Air Technology
PROGRAM OBJECTIVE: I
PROGRAM TITLE: AQMP/Control Tech Assessment
ORG. UNIT: Science & Technology Advancement
PROGRAM CODE: 44 012

WORK PROGRAM/OUTPUT DESCRIPTION:

The objectives of this program are to develop and update AQMP control measures and to provide technical support to the demonstration projects of the Technology Advancement Office. This technical support will include quantification of the cost effectiveness of the technologies being demonstrated; determination of the potential market for the technologies both within and outside the SCAQMD's jurisdiction; estimation of potential emissions benefits within the AQMD's jurisdiction with the commercial implementation of these technologies; and performance of mobile source models for the areas in the AQMD's jurisdiction with demonstration project data. In addition, assessments of currently available technologies, including both cost and performance, will be made to facilitate comparative evaluations with demonstration projects and to provide a basis to review technology demonstration projects proposed for AQMD co-funding. This work program will also assess projects supported by external agencies to ensure that projects considered for funding by Technology Advancement are consistent with the state-mandated Clean Fuels Program and do not duplicate efforts by other agencies, as required by Health and & Safety Code Section 40448.5.1(a)(2).

This work program also supports the preparation and updating of the AQMP. Specifically, the development of AQMP control measures will be based on advanced technologies to further short, intermediate, and long-term emission control measures.

PERFORMANCE GOAL(S):

Ensure that projects considered for funding by Technology Advancement are technically sound, consistent with the State-mandated Clean Fuels Program, and do not duplicate programs funded by other agencies.

Provide review of and input to control measures for the AQMP.

MEASURABLE OUTPUT(S):

- Develop and provide input to control measures based on advanced technology developments to future AQMP updates.
- Review unsolicited and competitively solicited proposals for advanced technology demonstrations.

- Identify, review, and monitor research, development, and demonstration programs funded by other agencies.

LEGAL BASIS:

Health and Safety Code Sections 40448.5, 40448.5.1, and 40512, and Vehicle Code 9250.11.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.10	0.10

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
VIII Clean Fuels Program	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Ensure Compliance

PROGRAM OBJECTIVE: I

PROGRAM TITLE: Acid Rain Program

ORG. UNIT: Science & Technology Advancement

PROGRAM CODE: 44 015

WORK PROGRAM/OUTPUT DESCRIPTION:

This program is required by the EPA for the evaluation and certification of Continuous Emission Monitoring Systems (CEMS) required by the Acid Rain Program under Code of Federal Regulations, Title 40, Part 75. Includes certification of new Acid Rain CEMS and ongoing evaluation of semi-annual test audits of certified CEMS, and recertification (as required) of modified CEMS. This program is funded by EPA through a 105 Grant on a year-to-year basis.

PERFORMANCE GOAL(S):

Maintain an average turnaround time of 45 days for the evaluation of semi-annual test audits.

Maintain an average turnaround time of nine months from application to recommendation regarding certification.

Conduct performance audits of 10 Acid Rain CEMS.

MEASURABLE OUTPUT(S):

- Evaluation of semi-annual test audits.
- Acid Rain CEMS evaluations and recommendations regarding certification.
- Re-certification of modified CEMS.

LEGAL BASIS:

Code of Federal Regulations, Title 40, Part 75.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.50	0.50

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
II Emissions	100 %	92 %
IV Annual Operating Fees	0 %	8 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Monitoring Air Quality

PROGRAM OBJECTIVE: I

PROGRAM TITLE: Admin/Office Mgmt/Monitoring

ORG. UNIT: Science & Technology Advancement

PROGRAM CODE: 44 038

WORK PROGRAM/OUTPUT DESCRIPTION:

This category identifies activities that provide administrative direction and overall management and coordination of all administrative and technical activities associated with the air monitoring programs in Monitoring & Analysis (M & A).

PERFORMANCE GOAL(S):

Ensure that M&A's air monitoring programs are coordinated, completed within deadlines, tracked and reported to staff and management.

MEASURABLE OUTPUT(S):

- Administration and coordination of air monitoring programs.

LEGAL BASIS:

Health and Safety Code Section 40480(a).

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15 Req.
<i>FTEs:</i>	0.90	0.90

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
Ib Allocatable/Organizational Unit	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Advance Clean Air Technology

PROGRAM OBJECTIVE: I

PROGRAM TITLE: Admin Support/Coordination

ORG. UNIT: Science & Technology Advancement

PROGRAM CODE: 44 039

WORK PROGRAM/OUTPUT DESCRIPTION:

The Technology Advancement Office (TAO) was established to administer and manage the Clean Fuels Program approved by the Governing Board on January 8, 1988. California state legislation requires the SCAQMD to coordinate and manage a clean fuels program under California Health and Safety Code (H&SC) Sections 40448.5 and 40512. California Vehicle Code Section 9250.11 allows for the imposition of a one dollar (\$1) fee on motor vehicles registered in the counties of Los Angeles, Orange, Riverside, and San Bernardino. These fees are required to be used by the AQMD in its implementation of the state mandated clean fuels program. Beginning in 2008, not more than 5 percent of the funds may be used for AQMD administrative costs.

This program identifies activities that provide administrative and technical support for the overall coordination and management of the Clean Fuels Programs.

PERFORMANCE GOAL(S):

Ensure that TAO's Clean Fuels Programs are coordinated, completed within deadlines, tracked and reported to staff and management.

MEASURABLE OUTPUT(S):

- Administration and coordination of TAO activities related to Clean Fuels Programs.

LEGAL BASIS:

Health and Safety Code Section 40480(a).

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.77	0.77

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
VIII Clean Fuels Program	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Policy Support

PROGRAM OBJECTIVE: I

PROGRAM TITLE: Admin/Office Mgmt/Policy Supp

ORG. UNIT: Science & Technology Advancement

PROGRAM CODE: 44 041

WORK PROGRAM/OUTPUT DESCRIPTION:

This program identifies activities that provide administrative direction and the overall management and coordination of all activities that provide support to the Governing Board, Ad Hoc Committees and Advisory Groups.

PERFORMANCE GOAL(S):

Ensure that all administrative and technical activities in Monitoring & Analysis (M&A) that provide support to policy decisions are coordinated and directed.

MEASURABLE OUTPUT(S):

- Administration and coordination of M&A's support staff to the Governing Board, Ad Hoc Committees and Advisory Groups.

LEGAL BASIS:

Health and Safety Code Section 40480(a).

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.49	0.49

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
Ib Allocatable/Organizational Unit	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Ensure Compliance

PROGRAM OBJECTIVE: I

PROGRAM TITLE: Admin/Office Mgmt/Compliance

ORG. UNIT: Science & Technology Advancement

PROGRAM CODE: 44 042

WORK PROGRAM/OUTPUT DESCRIPTION:

This category identifies activities that will provide administrative direction and the overall management and coordination of all administrative and technical activities associated with the compliance programs in Monitoring & Analysis (M & A).

PERFORMANCE GOAL(S):

Ensure that the compliance programs in M&A are coordinated, completed within deadlines, tracked and reported to staff and management.

MEASURABLE OUTPUT(S):

- Administration and coordination of M&A activities related to AQMD's compliance programs.

LEGAL BASIS:

Health and Safety Code Sections 40480(a), 40152, and 40752.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.37	0.37

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
Ib Allocatable/Organizational Unit	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Develop Rules

PROGRAM OBJECTIVE: I

PROGRAM TITLE: Admin/Office Mgmt/Rules

ORG. UNIT: Science & Technology Advancement

PROGRAM CODE: 44 043

WORK PROGRAM/OUTPUT DESCRIPTION:

This category identifies activities that provide administrative direction and the overall management and coordination of all administrative and technical activities associated with the rule development programs in Monitoring & Analysis.

PERFORMANCE GOAL(S):

Ensure that rule development programs and activities in M&A are coordinated and completed within deadlines.

MEASURABLE OUTPUT(S):

- Administration and coordination of M&A activities related to AQMD's rule development programs.

LEGAL BASIS:

Health and Safety Code Sections 40480(a), 40001, and 40440(a).

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.15	0.15

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
Ib Allocatable/Organizational Unit	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Monitoring Air Quality
PROGRAM OBJECTIVE: I
PROGRAM TITLE: Admin/Program Management
ORG. UNIT: Science & Technology Advancement
PROGRAM CODE: 44 046

WORK PROGRAM/OUTPUT DESCRIPTION:

This work program provides the overall administration of all Science & Technology Advancement (STA) programs and oversees the coordination and management of all STA activities for Monitoring and Analysis, Mobile Sources, and Technology Advancement.

PERFORMANCE GOAL(S):

To ensure an efficient and cost-effective operation and to oversee and manage all phases of STA organization.

LEGAL BASIS:

Health and Safety Code Section 40448.5; specific mandates for each program managed.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	2.00	2.00

67460 Temporary Agency Services		
Office Support	\$ 12,000	\$ 12,000
Total Contracts	\$ 12,000	\$ 12,000

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
Ib Allocatable/Organizational Unit	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Advance Clean Air Technology
PROGRAM OBJECTIVE: I
PROGRAM TITLE: Admin/Prog Mgmt/Tech Advance
ORG. UNIT: Science & Technology Advancement
PROGRAM CODE: 44 048

WORK PROGRAM/OUTPUT DESCRIPTION:

Technology Advancement was established to administer and manage the Clean Fuels Program approved by the Governing Board on January 8, 1988. California state legislation requires the SCAQMD to coordinate and manage a clean fuels program under California Health and Safety Code (H&SC) Sections 40448.5 and 40512. California Vehicle Code Section 9250.11 allows for the imposition of a one dollar (\$1) fee on motor vehicles registered in the counties of Los Angeles, Orange, Riverside, and San Bernardino. These fees are required to be used by the AQMD in its implementation of the state mandated clean fuels program. No more than 5% of the funds may be used for AQMD administrative costs.

This program encompasses the management of personnel; policy and technical direction of professional staff; coordination of all office activities; addresses and responds to requests from the Governing Board, Executive Officer, and the public; and provides staff support. Increased coordination of Technology Advancement activities with external agencies and organizations will be essential to meet the requirements of Health and Safety Code Section 40448.5.1.

PERFORMANCE GOAL(S):

Provide meaningful and timely information, analysis, and coordination of activities in support of the Clean Fuels Program, Technology Advancement, SCAQMD, Governing Board, and outside organizations, including those required by H&SC 40448.5.1.(a)(2).

MEASURABLE OUTPUT(S):

- Prepare and/or review Board letter recommendations prior to monthly due dates.
- Prepare correspondence, papers, reports, and various presentation materials.
- Coordinate external and internal communications regarding Technology Advancement and Clean Fuels Program activities.
- Manage office staff to optimize allocation of resources and personnel to support the technical/professional staff.

LEGAL BASIS:

Health and Safety Code Sections 40404, 40448.5, 40448.5.1, and 40512, and Vehicle Code 9250.11.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	1.55	1.55

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
VIII Clean Fuels Program	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Operational Support

PROGRAM OBJECTIVE: I

PROGRAM TITLE: Admin/Prog Mgmt/Mob Src

ORG. UNIT: Science & Technology Advancement

PROGRAM CODE: 44 052

WORK PROGRAM/OUTPUT DESCRIPTION:

This program provides overall administration of the Mobile Sources Program (MS) and the management and coordination of all technical and administrative activities associated with the MS Program.

PERFORMANCE GOAL(S):

Provide overall management and administration to coordinate all of MS programs ensuring that projects are completed within the required due dates.

MEASURABLE OUTPUT(S):

- Administration and coordination of MS activities

LEGAL BASIS:

Health and Safety Code Section 40480(a).

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15 Req.
<i>FTEs:</i>	1.80	1.80

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
Ib Allocatable/Organizational Unit	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Monitoring Air Quality

PROGRAM OBJECTIVE: I

PROGRAM TITLE: Ambient Air Analysis

ORG. UNIT: Science & Technology Advancement

PROGRAM CODE: 44 063

WORK PROGRAM/OUTPUT DESCRIPTION:

This category includes analyses of criteria pollutant samples collected at SCAQMD air monitoring station sites. This category also provides support to the special air monitoring and toxics air monitoring programs with analyses such as organic toxics, sulfur compounds, and toxic metals. It provides detailed speciated analyses for particulate samples to generate data for source apportionment.

PERFORMANCE GOAL(S):

Maintain an average sample turnaround time of 45 days.

MEASURABLE OUTPUT(S):

- TSP/PM10 sample analyses
- Rule 403 sample analyses
- Canister toxic sample analyses
- Compound speciation and analyses
- Toxic emitter receptor areas samples

LEGAL BASIS:

Code of Federal Regulations, Title 40, Part 58; Federal Clean Air Act, Title I, Section 105.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	11.91	11.91

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
II Emissions	7 %	16 %
V Federal Grants/Other Federal Revenue	16 %	7 %
IX Mobile Sources	77 %	77 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Monitoring Air Quality

PROGRAM OBJECTIVE: I

PROGRAM TITLE: Ambient Network

ORG. UNIT: Science & Technology Advancement

PROGRAM CODE: 44 064

WORK PROGRAM/OUTPUT DESCRIPTION:

Federal regulations require that the SCAQMD monitor air quality for criteria pollutants to determine progress toward meeting the federal ambient air quality standards. The Atmospheric Measurements of Monitoring & Analysis currently operates and maintains 37 air monitoring stations. Samples are collected at field sites and returned to the laboratory for analyses. Air monitoring data (pollutant and meteorological) are made available to CARB's and EPA's data systems and are used by both the AQMD and CARB for air quality management planning, episode forecasting and health notifications to the public.

PERFORMANCE GOAL(S):

Maintain average 90% data collection (EPA required minimum is 75%).

MEASURABLE OUTPUT(S):

- Collect >90% valid data from continuous analyzers and manual samplers

LEGAL BASIS:

Code of Federal Regulations, Title 40, Part 58; Health and Safety Code Section 40460(c).

WORK PROGRAM ACTIVITY CHANGES:

FY 2014-15, 0.80 FTE was moved to this work program from 44151 (Community Scale Air Toxics Study).

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	18.05	18.85
67460 Temporary Agency Services		
Ambient Monitoring	\$ 50,000	\$ 50,000
Special Air Monitoring Projects	\$ 57,600	\$ 57,600
Total Contracts	\$ 107,600	\$ 107,600

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
II Emissions	16 %	0 %
IV Annual Operating Fees	0 %	15 %
V Federal Grants/Other Federal Revenue	7 %	8 %
IX Mobile Sources	77 %	77 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Monitoring Air Quality

PROGRAM OBJECTIVE: I

PROGRAM TITLE: Audit/Data Reporting

ORG. UNIT: Science & Technology Advancement

PROGRAM CODE: 44 065

WORK PROGRAM/OUTPUT DESCRIPTION:

This category includes Data Validation, Quality Control and Data Reporting to U.S. EPA Air Quality System (AQS). It also includes data analysis, fulfilling data requests from the public, and the administration of data management software.

PERFORMANCE GOAL(S):

Validate and submit AQS air quality data and quality assurance data within 90 days of end of following quarter.

MEASURABLE OUTPUT(S):

- AQS precision and accuracy reports
- AQS data reports for PAMS and PM
- Validation of data for each parameter continuously monitored by ambient monitoring
- Revision of station/monitor files in AQS.

LEGAL BASIS:

Code of Federal Regulations, Title 40, Part 58; Federal Clean Air Act, Title I, Section 105; AQMD Method 1001.1; AQMD Rules 461, 1149, and 1166.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	1.00	1.00

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
II Emissions	12 %	13 %
V Federal Grants/Other Federal Revenue	11 %	10 %
IX Mobile Sources	77 %	77 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Advance Clean Air Technology

PROGRAM OBJECTIVE: I

PROGRAM TITLE: AQIP Marine SCR DPF

ORG. UNIT: Science & Technology Advancement

PROGRAM CODE: 44 066

WORK PROGRAM/OUTPUT DESCRIPTION:

This AQIP demonstration project includes fabrication, installation, operation, and testing of an SCR-DPF after-treatment system for a twin engine tugboat. SCAQMD staff provide oversight, liaison with CARB and the technology demonstrator, Hug Filtersystems, and progress reports to CARB. Project deliverables are progress reports, test results, and a final report to CARB.

PERFORMANCE GOAL(S):

- Installation and demonstration of the SCR-DPF system with no detrimental effect on vessel operations.
- Achieve of 85% emission reductions in NOx, PM, and VOCs.

MEASURABLE OUTPUT(S):

- Emission measurements of Nox, PM, VOC, CO emissions before and after the SCR-DPF system.
- Continuous monitoring of system performance during operations.
- Reporting of outages, fault codes, operational problems by vessel operators.
- Periodic progress reports and final reports containing relevant data.

LEGAL BASIS:

Health and Safety Code 44274

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.15	0.15

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
IX Mobile Sources	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Monitoring Air Quality
PROGRAM OBJECTIVE: II
PROGRAM TITLE: Ambient Lead Monitoring
ORG. UNIT: Science & Technology Advancement
PROGRAM CODE: 44 067

WORK PROGRAM/OUTPUT DESCRIPTION:

The objective of this U.S. EPA funded program is to expand the current ambient lead monitoring network to meet the new federal monitoring requirements. The new requirements accompanied the tightening of the lead NAAQS to a three month average of 0.15 ug/m3. The U.S. EPA now requires monitoring at the fence line of facilities that report annual lead emissions over the certain threshold. This near-source data will be reported to U.S. EPA and compared to the new lead NAAQS.

PERFORMANCE GOAL(S):

- Establish monitoring sites next to lead emitting facilities
- Collect and analyze lead samples with high capture rates

MEASURABLE OUTPUT(S):

- Data capture rates exceeding the requirements
- Successful submission of data to U.S. EPA AQS database

LEGAL BASIS:

Clean Air Act Section 110 (a) (2) (b) (42 u.s.c. Section 7410 (a) (2) (B)).
Monitoring for SIP planning.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.50	0.50

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
IV Annual Operating Fees	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Develop Programs

PROGRAM OBJECTIVE: I

PROGRAM TITLE: AQIP Evaluation

ORG. UNIT: Science & Technology Advancement

PROGRAM CODE: 44 069

WORK PROGRAM/OUTPUT DESCRIPTION:

This program is to implement Rule 2202 Air Quality Investment Plan (AQIP). Twice a year, funding recommendations are taken to the Board and the result is contracts written for those proposals being awarded funds. Staff will:

- Provide program outreach to encourage the receipt of proposals
- Oversee evaluation panels
- Prepare recommendations for the Executive Officer and Mobile Source Committee
- Develop Governing Board Reports
- Develop contracts and track the expenditure of funds as well as the emissions bank
- Oversee contract compliance

Emission Reduction Targets are accomplished through a variety of projects which include, but are not limited to, old-vehicle scrapping; repairing off-road diesel construction equipment; deployment of alternative fueled on-road vehicles such as shuttle buses, street sweepers, refuse trucks, and CNG taxis, deployment of alternative fueled yard tractors; and repowering of marine vessels.

PERFORMANCE GOAL(S):

To administer the AQIP funds to achieve equivalent emission reductions. Identify and track equivalent emission reductions to be used toward the Rule 2202 emission reductions estimated in the AQMP.

MEASURABLE OUTPUT(S):

- Quantify strategies and make recommendations
- Prepare and facilitate contractual paperwork
- Review incoming proposals
- Oversee program compliance
- Achieve equivalent emissions reductions to be used toward Rule 2202 compliance

LEGAL BASIS:

Clean Air Act Section 182(d)(1)(B); Health and Safety Code Sections 40717 and 40440(a).

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.65	0.65

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
IX Mobile Sources	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Ensure Compliance

PROGRAM OBJECTIVE: I

PROGRAM TITLE: Arch Ctgs - End User

ORG. UNIT: Science & Technology Advancement

PROGRAM CODE: 44 072

WORK PROGRAM/OUTPUT DESCRIPTION:

SCAQMD chemists perform VOC analysis by U.S. EPA Reference Test Method 24 on architectural coatings samples, as well as a more detailed and time intensive analysis for the low VOC coatings, for which Method 24 could produce results that do not consistently meet QA/QC requirements. Since most Rule 1113 samples are anticipated to be below 100 g/l VOC, the more detailed direct injection analysis will be applied. This analysis, while still undergoing revisions toward greater efficiency, will require gravimetric screening and gas chromatographic/mass spectrometric and flame ionization detection (GC/MS & FID) analysis. VOC analysis reports providing the VOC content of paints and coatings, in units of grams/liter, subject to Rules 314 and 1113 are the final output product of the chemist's analysis.

PERFORMANCE GOAL(S):

Timely sample analysis of Rule 314 and 1113 coatings samples.

MEASURABLE OUTPUT(S):

- 250 to 300 VOC sample analyses by GC/MS/FID

LEGAL BASIS:

California Health and Safety Code Sections: 40001, 40440, 40752, 40918 (A)(b)

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	1.00	1.00

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
XVIII Area Sources	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Monitoring Air Quality

PROGRAM OBJECTIVE: I

PROGRAM TITLE: Arch Ctgs - Other

ORG. UNIT: Science & Technology Advancement

PROGRAM CODE: 44 073

WORK PROGRAM/OUTPUT DESCRIPTION:

SCAQMD chemists perform VOC analysis by U.S. EPA Reference Test Method 24 on architectural coatings samples, as well as a more detailed and time intensive analysis for the low VOC coatings, for which Method 24 could produce results that do not consistently meet QA/QC requirements. Since most Rule 1113 samples are anticipated to be below 100 g/l VOC, the more detailed direct injection analysis will be applied. This analysis, while still undergoing revisions toward greater efficiency, will require gravimetric screening and gas chromatographic/mass spectrometric and flame ionization detection (GC/MS & FID) analysis. VOC analysis reports providing the VOC content of paints and coatings, in units of grams/liter, subject to Rules 314 and 1113 are the final output product of the chemist's analysis.

PERFORMANCE GOAL(S):

Timely sample analysis of Rule 314 and 1113 coatings samples.

MEASURABLE OUTPUT(S):

100 to 300 VOC sample analyses by GC/MS/FID

LEGAL BASIS:

California Health and Safety Code Sections: 40001, 40440, 40752, 40918 (A)(b)

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	2.00	2.00

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
XVIII Area Sources	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Monitoring Air Quality

PROGRAM OBJECTIVE: I

PROGRAM TITLE: Air Filtration EPA

ORG. UNIT: Science & Technology Advancement

PROGRAM CODE: 44 081

WORK PROGRAM/OUTPUT DESCRIPTION:

Staff will administer air filtration programs, provide technical guidance, and conduct post-installation monitoring using U.S. EPA Region 9 funding. These programs will build upon SCAQMD's expertise in air filtration.

PERFORMANCE GOAL(S):

- Administration of air filtration implementation for schools/community centers

MEASURABLE OUTPUT(S):

- Completion of installations and maintenance of air filtration systems
- Spot checks of in-use PM removal efficiencies in a representative sample of classrooms

LEGAL BASIS:

Health and Safety Code 40702

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.25	0.25

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
V Federal Grants/Other Federal Revenue	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Monitoring Air Quality

PROGRAM OBJECTIVE: I

PROGRAM TITLE: Air Filtration Other

ORG. UNIT: Science & Technology Advancement

PROGRAM CODE: 44 082

WORK PROGRAM/OUTPUT DESCRIPTION:

Staff will administer air filtration programs and/or provide technical guidance using RFG settlement and other sources of funding. These programs will build upon SCAQMD's expertise in air filtration.

PERFORMANCE GOAL(S):

- Administration of air filtration implementation for schools/community centers

MEASURABLE OUTPUT(S):

- Completion of installations and maintenance of air filtration systems

LEGAL BASIS:

Health and Safety Code 40702

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.50	0.50

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
XVII Other Revenue	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Monitoring Air Quality

PROGRAM OBJECTIVE: I

PROGRAM TITLE: Blk Carbon Stdy EPA

ORG. UNIT: Science & Technology Advancement

PROGRAM CODE: 44 084

WORK PROGRAM/OUTPUT DESCRIPTION:

This work program is for an EPA grant that is funding the study and review of climate implications from black carbon data obtained during the MATES-IV study. Staff is responsible for coordinating with EPA the development of a black carbon emission inventory from Basin sources along with further review to potentially determine downwind transport, deposition, and atmospheric residence times during different seasons. From this study, radiative forcing values and a global warming potential may be developed from the Basin's black carbon emissions. Staff is responsible for undertaking the measurements, data analysis, modeling and literature search for undertaking this project.

PERFORMANCE GOAL(S):

To develop a reproducible review and analysis of black carbon emissions in the Basin to determine climate implications that may be used within the AB32 climate programs and other air districts.

MEASURABLE OUTPUT(S):

- Publication(s) within a peer reviewed journal and chapter within MATES IV report.

LEGAL BASIS:

Health & Safety Code Section 40702

WORK PROGRAM ACTIVITY CHANGES:

For FY 2014-15, 0.20 FTE was moved to this work program from 44151 (Community Scale Air Toxics Study).

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.00	0.20

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
XVII Other Revenue	0 %	100 %
Total Percent	0 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Advance Clean Air Technology

PROGRAM OBJECTIVE: I

PROGRAM TITLE: CA Natural Gas Veh Partnership

ORG. UNIT: Science & Technology Advancement

PROGRAM CODE: 44 095

WORK PROGRAM/OUTPUT DESCRIPTION:

The development of natural gas vehicle technologies can provide a benchmark for lowering emissions from petroleum-based engines. The promotion of natural gas vehicles in the next two decades can also be the pathway to future fuel cell use.

The SCAQMD has taken the lead role in the formation of a strategic non-binding partnership, the California Natural Gas Vehicle Partnership (Partnership) which works together in the development and deployment of natural gas vehicles and the implementation of a statewide natural gas infrastructure. The Partnership is comprised of state and federal air quality transportation and energy agencies; vehicle and engine manufacturers; fuel providers; and transit and refuse hauler operators. The Partnership, following the goals described below, advances the development and deployment of natural gas vehicles and infrastructure.

PERFORMANCE GOAL(S):

Promote RD&D efforts in the advancement of natural gas engine and fueling technology.

Increase awareness among state, federal, and international policymakers regarding the use of NGVs and natural gas as a low-emission fuel, and the promotion of future advancement in vehicle & fueling technologies to further reduce emissions.

MEASURABLE OUTPUT(S):

- Promote research, development, and demonstration (RD&D) efforts in the advancement of natural gas engine and fueling technology
- Promote availability of financial incentives and technical assistance for deployment of natural gas vehicles and infrastructure
- Provide public outreach for AQMD fleet rules within the AQMD and throughout the country, within reasonable limitations, and conduct outreach for state purchasing program(s) to encourage the purchase of dedicated NGVs.

LEGAL BASIS:

Health and Safety Code §40404, §§40448.5 (c), (d), (e), §40440 (b)(2).

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.05	0.05

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
VIII Clean Fuels Program	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Ensure Compliance

PROGRAM OBJECTIVE: I

PROGRAM TITLE: CEMS Certification

ORG. UNIT: Science & Technology Advancement

PROGRAM CODE: 44 105

WORK PROGRAM/OUTPUT DESCRIPTION:

Monitoring & Engineering Units evaluate and certify continuous emission monitoring systems (CEMS) installed on emission sources to continuously monitor compliance with rules and permit conditions. This includes assessing the equivalency and adequacy of alternative monitoring systems such as Predictive Emission Monitoring Systems (PEMS) and the adequacy and appropriateness of CEMS installations under RECLAIM and other rules requiring CEMS, with respect to their capability to produce representative, reliable and valid data.

PERFORMANCE GOAL(S):

Achieve an average turnaround time of nine months from application to certification. Implement certification of PEMS for new/revised rules (e.g. Rule 1110.2).

MEASURABLE OUTPUT(S):

- RECLAIM CEMS evaluation and certification
- RECLAIM Relative Accuracy Test Audit screening/evaluation

LEGAL BASIS:

SCAQMD Rules & Regulations XX, Rules 1135, 1146, 1110.1, 1110.2, 218, 431.1;
Code of Federal Regulations, Title 40, Part 60; Health and Safety Code Section 42700 et seq.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	6.15	6.15

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
II Emissions	45 %	0 %
III Permit Fees	45 %	50 %
VI Source Test/Analysis Fees	10 %	50 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Advance Clean Air Technology

PROGRAM OBJECTIVE: I

PROGRAM TITLE: Clean Fuels/Contract Admin

ORG. UNIT: Science & Technology Advancement

PROGRAM CODE: 44 130

WORK PROGRAM/OUTPUT DESCRIPTION:

Technology Advancement was established by the Governing Board to support the development and commercialization of cleaner burning fuels and advanced emissions control technologies. This is accomplished through research, development, and demonstration contracts co-sponsored with public and private organizations. No more than 5 % of the funds may be used for SCAQMD administrative costs.

The objective of this program is the administration of Technology Advancement contracts. This includes coordination and tracking of Program Announcements, negotiation and processing of contracts, budget and invoice tracking of contracts, and maintaining the Technology Advancement Office contracts database.

PERFORMANCE GOAL(S):

Provide efficient, timely, accurate administration of contracts to ensure prudent expenditures and tracking of Clean Fuels Program revenues, with a goal of reducing investment risk by leveraging SCAQMD funds with a minimum overall 50 percent cost-sharing of demonstration projects by outside organizations.

MEASURABLE OUTPUT(S):

Execute contracts to cost-share the demonstration of clean fuels, advanced low-emission and zero-emission technologies, and transportation systems research.

Track contract commitments and expenditures to meet budgetary targets.

LEGAL BASIS:

Health and Safety Code Sections 40404, 40448.5, 40448.5.1, and 40512, and Vehicle Code 9250.11.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	3.40	3.40

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
VIII Clean Fuels Program	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Advance Clean Air Technology

PROGRAM OBJECTIVE: I

PROGRAM TITLE: Clean Fuels/Mobile Sources

ORG. UNIT: Science & Technology Advancement

PROGRAM CODE: 44 132

WORK PROGRAM/OUTPUT DESCRIPTION:

This work program supports the development and implementation of mobile source projects and demonstrations. The objective of this program is to expedite the development and demonstration of clean mobile sources. Clean mobile source technologies primarily focus on clean fuel alternatives to currently available liquid petroleum fuels. The clean fuel alternatives include, but are not limited to, methanol, ethanol, compressed and liquefied natural gas, liquid petroleum gas such as propane, hydrogen, hythane, electric vehicles, and fuel cells.

Technology Advancement achieves the objectives of this program by sponsoring and cost-sharing contracts with industry and other funding agencies that demonstrate these clean vehicle technologies. Technology Advancement projects are expected to expedite the development and commercialization of various low-and-zero emission vehicle types that reinforce the California Air Resources Board's policies. This includes the ultimate, wide-scale use of combustion-free, zero-emission, electric vehicles in the SCAQMD's jurisdiction. The results of these projects will be used to expedite the implementation of AQMP objectives.

PERFORMANCE GOAL(S):

Provide technical direction and management of contracts and future projects for the demonstration of advanced clean fuel low-and-zero emission mobile source technologies with a minimum overall 50 percent cost-sharing by outside organizations.

MEASURABLE OUTPUT(S):

- Contracts that demonstrate low emission and zero emission mobile source technologies that maximize the benefit from clean fuel usage. The actual number of contracts awarded will depend on the quality, viability, emissions benefit, and costs of the proposals for technology demonstrations received.

LEGAL BASIS:

Health and Safety Code Sections 40404, 40448.5, 40448.5.1, and 40512, and

Vehicle Code 9250.11.

WORK PROGRAM ACTIVITY CHANGES:

For FY 2014-15, 0.20 FTE was transferred from this work program 44188 (DERA FY 13 Veh Rep).

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	5.30	5.10

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
VIII Clean Fuels Program	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Advance Clean Air Technology

PROGRAM OBJECTIVE: I

PROGRAM TITLE: Clean Fuels/Stationary Combust

ORG. UNIT: Science & Technology Advancement

PROGRAM CODE: 44 134

WORK PROGRAM/OUTPUT DESCRIPTION:

This work program supports the development and demonstration of advanced low-emission stationary combustion technologies. The objective of this program is to promote the development and demonstration of advanced technologies that will reduce emissions from the combustion of clean fuels. The technologies include advanced low-emission, high-efficiency combustion technologies; post-combustion flue gas treatment; application of alternative clean fuels and process modifications that reduce or eliminate fuel use.

Technology Advancement will achieve this objective by co-sponsoring projects through contracts with consultants, engineering firms, equipment manufacturers, research organizations, and other public and private organizations. The results of successful demonstration projects are expected to lead to the commercialization of cost-effective control technologies; promote the use of clean fuels; establish lower limits for future SCAQMD rules; and redefine Best Available Control Technology (BACT).

PERFORMANCE GOAL(S):

Provide technical direction and management of contracts and future projects for the demonstration of advanced clean fuel low-emission stationary source combustion technologies with a minimum overall 50 percent cost-sharing by outside organizations.

MEASURABLE OUTPUT(S):

- Contracts that demonstrate low emission stationary source technologies that maximize the benefit from clean fuel usage. The actual number of contracts awarded will depend on the quality, viability, emissions benefit, and costs of the proposals for technology demonstrations received.

LEGAL BASIS:

Health and Safety Code Sections 40448.5 and 40512.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.70	0.70

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
VIII Clean Fuels Program	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Advance Clean Air Technology

PROGRAM OBJECTIVE: I

PROGRAM TITLE: Clean Fuels/Stationary Energy

ORG. UNIT: Science & Technology Advancement

PROGRAM CODE: 44 135

WORK PROGRAM/OUTPUT DESCRIPTION:

This work program supports the development and demonstration of clean-energy alternatives for stationary power generation. The objective of this program is to promote the development, demonstration, and commercialization of alternative, clean-energy technologies. The technologies considered include fuel cells; electrification; thermal, photovoltaic, and other solar energy technologies; wind energy systems; energy storage and conservation; and other renewable energy technologies, such as biomass-to-clean fuel/energy conversion.

Technology Advancement will achieve this objective by co-sponsoring projects through contracts with consultants, engineering firms, equipment manufacturers, research organizations, and other public and private organizations. The results of the demonstration projects are expected to lead to the commercialization of clean-energy technologies, establish lower emissions limits for future SCAQMD rules, and redefine Best Available Control Technology (BACT).

PERFORMANCE GOAL(S):

Provide technical direction and management of contracts and future projects for the demonstration of advanced low-and-zero emission stationary clean and/or renewable energy resources and technologies with a minimum overall 50 percent cost-sharing by outside organizations.

MEASURABLE OUTPUT(S):

- Contracts that demonstrate low-and-zero emission stationary source technologies that maximize the benefit from clean energy and/or renewable energy resource usage. The actual number of contracts awarded will depend on the quality, viability, emissions benefit, and costs of the proposals for technology demonstrations received.

LEGAL BASIS:

Health and Safety Code Sections 40448.5 and 40512.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.70	0.70

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
VIII Clean Fuels Program	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Advance Clean Air Technology

PROGRAM OBJECTIVE: I

PROGRAM TITLE: Clean Fuels/Tech Transfer

ORG. UNIT: Science & Technology Advancement

PROGRAM CODE: 44 136

WORK PROGRAM/OUTPUT DESCRIPTION:

This work program supports technology transfer with the dissemination of information on low-emission technology and clean-fuel technology developments. The objective of this program is to expedite the transfer of technology developed as a result of Technology Advancement projects to the public domain, industry, regulatory agencies, and the scientific community. This work program will also support the coordination of Technology Advancement and Clean Fuels Program activities to address the requirements of Health and Safety Code Section 40448.5.1.(a)(2).

This program is the fundamental element in Technology Advancement's outreach efforts to expedite the implementation of low emission and clean fuels technologies. Technology transfer contributes the basic information on the results and performance of technologies demonstrated through Technology Advancement contracts to Economic Development/Business Retention. The Economic Development/Business Retention program utilizes this information to provide local businesses with technological options to resolve emissions problems; supports local businesses that have developed these clean air technologies to further market development both in the SCAQMD's jurisdiction and for export; and promotes "super-clean" business development.

Technology Advancement achieves this program objective by instituting a comprehensive technology transfer program. This program includes preparation of reports; presentations at conferences; participation in and coordination of workshops; publication of technical papers, reports, and bulletins; and production of other materials to aid in the dissemination of information. The benefits of this technology transfer program will include expediting the acceptance and commercialization of advanced technologies. This will contribute towards achieving ultimate AQMP goals.

PERFORMANCE GOAL(S):

Provide meaningful and timely information, analysis, and coordination of activities in support of Clean Fuels Program and Technology Advancement activities and external organizations.

MEASURABLE OUTPUT(S):

- 1 Contractors Review Meeting
- 1 Technology Advancement Plan for the Clean Fuels Program
- 1 Technology Advancement Annual Clean Fuels Status Report

LEGAL BASIS:

Health and Safety Code Sections 40448.5, 40448.5.1, and 40512, and Vehicle Code 9250.11.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	1.45	1.45

<i>Contracts:</i>	FY 13-14 Bud.	FY 14-15 Req.
67450 Professional and Special Services		
Clean Air Awards	\$ 12,600	\$ 0
Total Contracts	\$ 12,600	\$ 0

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
VIII Clean Fuels Program	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Monitoring Air Quality

PROGRAM OBJECTIVE: I

PROGRAM TITLE: Community Scale AirToxicsStudy

ORG. UNIT: Science & Technology Advancement

PROGRAM CODE: 44 151

WORK PROGRAM/OUTPUT DESCRIPTION:

The objective of this U.S. EPA funded study is to further characterize ambient air toxics levels in communities surrounding large commercial airports in the South Coast Air Basin. The study will focus on two of the Basin's large and expanding commercial international airports, Los Angeles International Airport (LAX) and Long Beach Airport. The work will supplement a concurrent LAWA air quality study by providing additional capabilities for air toxics monitoring at multiple locations in the surrounding communities. The monitoring efforts at both airports will be accomplished with a unique set of rapidly deployable mobile air toxics monitoring platforms using the latest technologies for air toxics measurements, including continuous instrumentation. The mobile platforms will be deployable on the time scale of hours rather than weeks, allowing for more spatial coverage and rapid adjustment to locations based on monitoring results. The platforms and equipment will have sufficient flexibility to operate on both land-based power and self-contained generator or battery power. A variety of traditional time-integrated methods would be combined with newer continuous low power methods for air toxics measurements.

PERFORMANCE GOAL(S):

- Create sampling protocols and QAPP
- Design and construction of two flexible mobile monitoring platforms
- Successfully conduct air monitoring at both airports covering areas and pollutants of concern
- Data analysis and final report

MEASURABLE OUTPUT(S):

- Written documentation of sampling protocols and QAPP
- Completion of two field-ready sampling trailers
- Completion of field sampling and data collection
- Completion of final report to U.S. EPA

LEGAL BASIS:

Health and Safety Code 40700, 40702

WORK PROGRAM ACTIVITY CHANGES:

For FY 2014-15, 1.00 FTE will be moved from this work program to 44064 (Ambient Network).

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	1.00	0.00

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
XVII Other Revenue	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Ensure Compliance
PROGRAM OBJECTIVE: I
PROGRAM TITLE: DB/Computerization
ORG. UNIT: Science & Technology Advancement
PROGRAM CODE: 44 175

WORK PROGRAM/OUTPUT DESCRIPTION:

This category supports Monitoring & Analysis' (M&A) compliance activities which include the development and expanded implementation of the Laboratory Information Management Systems (LIMS) for data handling and control, including evaluation as to the quality of the stored information in order to ensure reliability. Poor or indeterminate quality data affects the validity of all subsequently-generated documents or reports. Data quality directly affects air quality trend analysis, emissions inventories, project planning or control strategies. This program also encompasses the further development and maintenance of the Source Test Information Management System (STIMS). Also included in this category are M&A LAN development, mainframe/personal computer upgrades and software enhancements, continued staff interactive computer bulletin board development, enhancements to project status tracking system, and M&A-specific computer and program training and software development.

PERFORMANCE GOAL(S):

Create and maintain database for tracking Source Testing Equipment to facilitate equipment preparation and Sample Login, facilitate Chain-of-Custody of Source Testing samples, and automatically generate Chain-of-Custody Sheet.

Update and maintain program to integrate and track data into STIMS for user-friendly data management system that allows report generation.

Modifications of Aerosol Analysis Database which provides multi-user capability, has a user-friendly data collection and retrieval system, incorporates data from several instruments, allows report generation from any SCAQMD PC, tracks data from any AQMD PC.

Implementation and enhancement of the LIMS.

Develop software to facilitate PAMS data submittal to AQS to join data from two different sources into one screening file, screen file for inconsistencies, and create file in format acceptable to AQS.

Modify formatting of data to AQS to comply with new federal AIRS formatting requirements.

MEASURABLE OUTPUT(S):

- Generation of all laboratory numbers by LIMS
- Reformat data processing to meet AQS requirements.
- Development of Source Testing Equipment Request System.
- Enhancement of Chain-of-Custody.
- Enhancement of all particulate databases.
- Development of software to transfer PAMS data into AQS.

LEGAL BASIS:

Code of Federal Regulations, Title 40, Parts 31 and 58; Federal Clean Air Act Amendment, Title I, Section 105; Health and Safety Code Section 44330 et seq.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.44	0.44

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
II Emissions	15 %	15 %
IV Annual Operating Fees	50 %	50 %
VI Source Test/Analysis Fees	35 %	35 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Advance Clean Air Technology

PROGRAM OBJECTIVE: I

PROGRAM TITLE: DERA FY 13 Veh Repl

ORG. UNIT: Science & Technology Advancement

PROGRAM CODE: 44 188

WORK PROGRAM/OUTPUT DESCRIPTION:

SCAQMD was awarded a grant from the U.S. EPA's Diesel Emissions Reduction Act (DERA) program in July 2012 for replacement of on-road medium-duty diesel trucks with battery electric trucks. The award will supplement the CARB's AB 118 HVIP vouchers to replace on-road medium-duty diesel trucks with battery electric trucks, in exchange for dismantling old diesel trucks. This program code will be used to document admin costs related to the implementation of this truck replacement program.

PERFORMANCE GOAL(S):

To select and fund qualified projects for replacement of on-road medium duty diesel trucks with battery electric trucks.

MEASURABLE OUTPUT(S):

- Replacement of approximately 50 diesel trucks with battery electric trucks

LEGAL BASIS:

Terms of EPA Grant; Health & Safety Code Section 40702

WORK PROGRAM ACTIVITY CHANGES:

For FY 2014-15, 0.20 FTE will be assigned to this work program from 44132 (Clean Fuels/Mobile Sources).

Resource Requirements	FY 13-14 Bud.	FY 14-15 Req.
<i>FTEs:</i>	0.00	0.20

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
XVII Other Revenue	0 %	100 %
Total Percent	0 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Advance Clean Air Technology

PROGRAM OBJECTIVE: I

PROGRAM TITLE: Diesel Projects EPA

ORG. UNIT: Science & Technology Advancement

PROGRAM CODE: 44 190

WORK PROGRAM/OUTPUT DESCRIPTION:

This work program relates to an EPA grant that funds emission reductions for cost-effective retrofits, engine replacement, equipment replacement and technology development in the transportation, agriculture and port sectors. Specific projects include replacing heavy duty diesel trucks with cleaner diesel and zero emissions trucks, installation of shore power infrastructure and retrofit of ships with shore power connection capability, and demonstrate a combined diesel particulate filter and selective catalytic reduction DeNOX system on two tugboat engines. Staff is responsible for the administration and implementation of the projects. Project deliverables includes progress reports and final reports to EPA.

PERFORMANCE GOAL(S):

Reduce over 600 tons/year of PM, Nox, HC, and CO emissions.

MEASURABLE OUTPUT(S):

- Replace 33 heavy-duty diesel trucks with 2010 compliant diesel and zero-emission medium-duty trucks
- Install shore power infrastructure and retrofit two vessels with shore power connection capability
- Demonstrate a combined diesel particulate filter and selective catalytic reduction DENOX system on two tugboat engines
- Submit quarterly progress reports, input results into EPA's Emissions Reduction Spreadsheet and submit a final performance report

LEGAL BASIS:

Terms of EPA Grant; Health & Safety Code Section 40702

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.11	0.11

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
V Federal Grants/Other Federal Revenue	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Monitoring Air Quality
PROGRAM OBJECTIVE: I
PROGRAM TITLE: Environmental Justice
ORG. UNIT: Science & Technology Advancement
PROGRAM CODE: 44 240

WORK PROGRAM/OUTPUT DESCRIPTION:

The Environmental Justice Initiatives were approved by the Governing Board in FY 1997-98 and the monitoring program will continue through FY 2014-15. Based on public benefits derived from this program, a need exists to maintain the capability to deploy mobile platforms and conduct air toxics monitoring on an as-needed basis in response to public concerns and SCAQMD needs.

PERFORMANCE GOAL(S):

- Deploy mobile platforms to various communities on an as-needed basis.
- Collect gaseous and particulate air samples and analyze samples for toxic contaminants.
- Maintain sufficient valid sample collection to meet program objectives.
- Provide data and reports as needed.

MEASURABLE OUTPUT(S):

- Provide reports as necessary

LEGAL BASIS:

Board authorization for the program, October 1997; Civil Rights Act of 1964, Title VI; and California Health and Safety Code Sections 41700 and 40702.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.45	0.45

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
II Emissions	23 %	23 %
IX Mobile Sources	77 %	77 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Policy Support
PROGRAM OBJECTIVE: I
PROGRAM TITLE: Advisory Group/Technology Adva
ORG. UNIT: Science & Technology Advancement
PROGRAM CODE: 44 276

WORK PROGRAM/OUTPUT DESCRIPTION:

This program provides for the needed resources to support the coordination of Technology Advancement Advisory Group activities. The Technology Advancement Advisory Group is one of the standing committees that provides external review of SCAQMD programs--in this case, the Technology Advancement Office. Selected members of this advisory group contribute to the makeup of the Advisory Council for the AQMD.

Resources are required to coordinate the groups meetings, prepare presentation materials, keep meeting minutes, produce mailings to members, etc.

PERFORMANCE GOAL(S):

Coordinate and hold meetings of the Technology Advancement Advisory Group to facilitate review of and provide input to the SCAQMD Technology Advancement program.

LEGAL BASIS:

Health and Safety Code Section 40448.5.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.10	0.10

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
VIII Clean Fuels Program	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Advance Clean Air Technology

PROGRAM OBJECTIVE: I

PROGRAM TITLE: HD Trucks DOE ARRA

ORG. UNIT: Science & Technology Advancement

PROGRAM CODE: 44 361

WORK PROGRAM/OUTPUT DESCRIPTION:

This work program code is used to track the administrative costs necessary to manage the Department of Energy (DOE) American Recovery and Reinvestment Act (ARRA) Heavy-Duty Natural Gas Drayage Truck Replacement Program. The program provides incentive funding for the purchase and deployment of new, low-emitting natural gas trucks engaged in drayage operations. Activities to be conducted under the program include project planning and management, administration of project participants and vehicle deployment, administration of the outreach and marketing efforts, and documentation, reporting, and technical briefings as required by DOE.

PERFORMANCE GOAL(S):

Provide efficient and timely management of the Heavy-Duty Natural Gas Drayage Truck Replacement Program in accordance with the Statement of Project Objectives, the Project Management Plan, and the terms and conditions of the DOE ARRA grant award.

MEASURABLE OUTPUT(S):

- Prepare program solicitation(s), and mail out program information to interested parties (stakeholders)
- Review and evaluate all applications for completeness
- Verify that the natural gas truck meets the program requirements
- Assist applicants with different contract models approved for the program
- Prepare, process and track contracts
- Administer funded contracts
- Conduct pre- and post-inspections and prepare inspection reports
- Review, approve and process program invoices
- Obtain performance reports from the contractor for at least two years to verify operation and report data to SCAG CCC annually for inclusion in DOE Annual Survey
- Provide Statement of Project Objectives and Project Management Plan to

DOE

- Hold Kick-off meeting with DOE
- Execute contract with Clean City Coalitions for outreach efforts
- Execute contract with ATTE for education efforts
- Gather and prepare data for quarterly 1512 ARRA reporting
- Submit quarterly progress reports to DOE
- Track trucks to meet property terms and conditions for DOE grant award
- Submit final reports to DOE as stated in reporting instructions of award document
- Participate in DOE merit reviews, peer exchanges and conferences as requested

LEGAL BASIS:

Health and Safety Code 40440 (b) (2), 40448.5 (Promote clean burning fuels)

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	2.00	2.00

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
V Federal Grants/Other Federal Revenue	100 %	0 %
XVII Other Revenue	%	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Develop Programs
PROGRAM OBJECTIVE: I
PROGRAM TITLE: Lawnmower Exchange
ORG. UNIT: Science & Technology Advancement
PROGRAM CODE: 44 396

WORK PROGRAM/OUTPUT DESCRIPTION:

To reduce harmful emissions from the use of gasoline powered lawn mowers, this annual program allows residents of the South Coast Air basin to trade in their gas-powered lawnmower and purchase a new zero-emission, battery electric lawnmower at a significant discount. The source of funding is Rule 2202- On-Road Motor Vehicle Mitigation Options Air Quality Investment Program (AQIP). Once a year a Program Announcement is released soliciting competitive bids from manufacturers/vendors to supply and conduct the Lawn Mower Exchange Program. Contracts may be awarded to multiple manufacturers/vendors. Staff will:

- Provide program outreach to encourage the receipt of proposals
- Oversee evaluation panels
- Prepare recommendations for The Executive Officer and Mobile Source Committee
- Develop Contracts and track the expenditure of funds as well as the emission bank
- Oversee contract compliance
- Organize and execute the Lawn Mower Exchange Program

PERFORMANCE GOAL(S):

- Administer the AQIP funds to achieve equivalent emission reductions.
- Identify and track the participation in the program and calculate the emission reductions achieved.

MEASURABLE OUTPUT(S):

- Review incoming proposals and make recommendations
- Prepare and facilitate contractual paperwork
- Identify supporting organizations
- Achieve equivalent emissions to be used toward Rule 2202 compliance

LEGAL BASIS:

Clean Air Act Section 182(d)(1)(B); Health and Safety Code Sections 40717 and 40440(a)

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.30	0.30

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
XVII Other Revenue	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Policy Support
PROGRAM OBJECTIVE: I
PROGRAM TITLE: Legislation
ORG. UNIT: Science & Technology Advancement
PROGRAM CODE: 44 410

WORK PROGRAM/OUTPUT DESCRIPTION:

A major component of the Science and Technology Advancement Office is to review, analyze and recommend legislation that supports mobile source emission reductions. Program objectives will be to monitor and provide analyses for proposed changes and new legislation related to mobile source sections of the Clean Air Act, Green House Gas Reductions, and related proposed regulations.

PERFORMANCE GOAL(S):

Provide accurate, timely, and complete information on proposed legislation. Analyze proposed legislation to determine future impacts on SCAQMD policy, rulemaking and compliance. Upon Board and management direction, draft legislative proposals for mobile source emission reductions relative to fleet rules and Green House Gas reductions.

LEGAL BASIS:

Health and Safety Code Sections 40412, 40441, 40918(a)(3).

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15 Req.
<i>FTEs:</i>	0.50	0.50

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
IX Mobile Sources	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Advance Clean Air Technology

PROGRAM OBJECTIVE: I

PROGRAM TITLE: LNG Trucks CEC

ORG. UNIT: Science & Technology Advancement

PROGRAM CODE: 44 424

WORK PROGRAM/OUTPUT DESCRIPTION:

This work program code is used to track the administrative costs associated with a grant agreement with the Clean Energy Commission (CEC) to deploy up to 180 natural gas vehicles used for goods movement operations at the Ports or along the Los Angeles/Inland Empire trade corridor. Activities to be conducted under the program include project planning and management, tracking, documentation, reporting, and technical briefings as required by the CEC.

PERFORMANCE GOAL(S):

Provide efficient and timely management of the Heavy-Duty Natural Gas Drayage Truck Replacement Program in accordance with the Work Statement, budget and terms and conditions of the CEC grant agreement.

MEASURABLE OUTPUT(S):

- Attendance at kick-off meeting with CEC
 - Attendance at Critical Project Review (CPR) meetings with CEC
 - Milestones monitored with significant changes reported to CEC
 - Monthly progress reports submitted to CEC in accordance with the grant agreement
- Contract execution for deployment of up to 180 trucks for goods movement
Invoices reviewed prior to submittal to CEC
Closeout activities completed and final reports submitted to CEC in accordance with the grant agreement
Attendance at final meeting with CEC

LEGAL BASIS:

Grant agreement executed on October 7, 2010.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	1.00	1.00

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
V Federal Grants/Other Federal Revenue	100 %	0 %
IX Mobile Sources	0 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Monitoring Air Quality
PROGRAM OBJECTIVE: I
PROGRAM TITLE: MATES IV
ORG. UNIT: Science & Technology Advancement
PROGRAM CODE: 44 439

WORK PROGRAM/OUTPUT DESCRIPTION:

The objective of the MATES IV program is to assess air toxics levels within the South Coast Air Basin. In 2004, the South Coast Air Quality Management District (SCAQMD) conducted an intensive ambient air toxics monitoring program, the Multiple Air Toxics Exposure Study (MATES III). The objective of MATES was to assess baseline values of existing air toxics ambient emissions, exposure and risk level data and an assessment of model accuracy.

PERFORMANCE GOAL(S):

- Establish MATES IV air toxic network sampling locations
- Collect and analyze MATES IV toxics samples with high capture rates

MEASURABLE OUTPUT(S):

- Data capture rates exceeding requirements
- Successful assessment of air toxics levels
- Update risk characterization

LEGAL BASIS:

Health and Safety Code 41700, 40702

WORK PROGRAM ACTIVITY CHANGES:

For FY 2014-15, 0.50 assigned to this work program was moved to 44500 (PM2.5 Program).

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.50	0.00

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
II Emissions	23 %	0 %
VIII Clean Fuels Program	77 %	0 %
Total Percent	100 %	0 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Develop Programs

PROGRAM OBJECTIVE: I

PROGRAM TITLE: Mobile Src Strategies-Off Road

ORG. UNIT: Science & Technology Advancement

PROGRAM CODE: 44 448

WORK PROGRAM/OUTPUT DESCRIPTION:

The Off-Road Mobile Source Program's primary functions will include: 1) preparing comments on CARB's off-road mobile source control strategy of the State Implementation Plan; 2) tracking and commenting on CARB and U.S. EPA off-road mobile source rulemakings; 3) preparing off-road mobile source rulemaking proposals; 4) providing technical review of CARB and U.S. EPA off-road mobile source emissions inventory methodologies; and 5) providing comments on the off-road mobile source portion of AB32 implementation (i.e., greenhouse gas reduction measures).

PERFORMANCE GOAL(S):

Provide technical evaluation and comments on federal and state proposed mobile source policies and legislation towards attaining the maximum possible emission reductions from mobile sources.

Analyze the latest technologies to propose control measures to meet federal ozone and PM2.5 standards by 2023 and beyond.

MEASURABLE OUTPUT(S):

Proposed control strategies for off-road vehicles.

LEGAL BASIS:

Health & Safety Code Sections 40412, 40001

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	1.00	1.00

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
XVII Other Revenue	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Ensure Compliance

PROGRAM OBJECTIVE: I

PROGRAM TITLE: Microscopic Analysis

ORG. UNIT: Science & Technology Advancement

PROGRAM CODE: 44 450

WORK PROGRAM/OUTPUT DESCRIPTION:

This program category provides microscopic analysis to identify and quantify asbestos (such as in building demolition) for compliance with SCAQMD, state and federal regulations. It also provides analytical testing support to special studies such as general and airport fallout, through microscopic identification and quantification of fallout samples collected as a result of nuisance complaints under Rule 402.

PERFORMANCE GOAL(S):

Maintain an average analysis turnaround time of 30 days.

MEASURABLE OUTPUT(S):

- Asbestos analysis as required by Rule 1403 and Health and Safety Code
- Analysis of samples collected in conjunction with Rules 402, 403 and citizen complaints
- Provide analytical and technical expertise in the prosecution of court cases by AQMD prosecutors and District Attorney offices of various cities in the South Coast Air Basin

LEGAL BASIS:

AQMD Rules 1403, 1414, and 402; Code of Federal Regulations, Title 40, Part 61, Subpart M; California Code of Regulations, Title 26, Division 22.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	3.00	3.00

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
VI Source Test/Analysis Fees	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Develop Programs

PROGRAM OBJECTIVE: I

PROGRAM TITLE: Mob Src/CARB/EPA Monitoring

ORG. UNIT: Science & Technology Advancement

PROGRAM CODE: 44 451

WORK PROGRAM/OUTPUT DESCRIPTION:

This program will provide review and analyses of all proposed EPA and CARB mobile source fuel policies. Tracking of EPA and CARB policy proposals will allow early determination of impacts to SCAQMD policies, current and proposed rules, and any issues that may arise concerning AQMD's compliance program.

PERFORMANCE GOAL(S):

To track all CARB and EPA proposed rulemaking from inception to its enactment or defeat and to provide evaluation of any CARB or EPA proposed rulemaking.

MEASURABLE OUTPUT(S):

- Monthly tracking report of proposed EPA rulemaking
- Monthly tracking report of proposed CARB rulemaking

LEGAL BASIS:

Health & Safety Code Section 44243 (a)(1)

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	1.50	1.50

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
IX Mobile Sources	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Develop Programs
PROGRAM OBJECTIVE: I
PROGRAM TITLE: Mob Src/CEC/US DOE Monitoring
ORG. UNIT: Science & Technology Advancement
PROGRAM CODE: 44 452

WORK PROGRAM/OUTPUT DESCRIPTION:

This program will provide review and analyses of all proposed CEC and U.S. DOE mobile source fuel policies. Tracking of CEC and U.S. DOE policies will allow early determination of impacts to SCAQMD policies, current and proposed rules, and issues that may arise with the AQMD's compliance program.

PERFORMANCE GOAL(S):

To track all CEC and U.S. DOE proposed policies from inception to enactment or becomes inactive and to provide evaluation of any CEC or U.S. DOE proposed fuel policy.

MEASURABLE OUTPUT(S):

- Monthly report on CEC proposed policy revisions or new policies.
- Monthly report on U.S. DOE proposed policy revisions or new policies.

LEGAL BASIS:

Health & Safety Code Section 44243 (a)(1)

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	1.00	1.00

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
IX Mobile Sources	50 %	50 %
XVII Other Revenue	50 %	50 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Advance Clean Air Technology

PROGRAM OBJECTIVE: I

PROGRAM TITLE: Mob Src: Emiss Inven Method

ORG. UNIT: Science & Technology Advancement

PROGRAM CODE: 44 453

WORK PROGRAM/OUTPUT DESCRIPTION:

The Mobile Source Emissions Inventory Methodology Program focuses on the development and implementation of new emission factors. Development, demonstration and commercialization of alternative fuels, biodiesels, hybrid vehicles, and electric vehicles will impact mobile source emissions. These factors will be incorporated into the mobile source emissions inventory.

AB 32 requires CARB to adopt regulations that will require monitoring and verification of statewide greenhouse gas emissions. A rule will be adopted to limit emissions by 2020 to greenhouse gas emissions levels in 1990. In addition, AB 32 requires CARB to adopt by January 1, 2011, greenhouse gas emissions limits and emission reduction measures that will achieve the maximum technologically feasible and cost-effective reductions. This program provides analyses, methodology and technical input to CARB's proposed policies and proposed control measures.

PERFORMANCE GOAL(S):

To provide thorough analyses, detailed methodology, and accurate information for mobile source and greenhouse gas emissions.

MEASURABLE OUTPUT(S):

- Mobile source emissions inventory

LEGAL BASIS:

Health & Safety Code Sections 44243 (a)(1), 38560 (c)

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	1.50	1.50

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
VIII Clean Fuels Program	50 %	48 %
IX Mobile Sources	50 %	52 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Policy Support
PROGRAM OBJECTIVE: I
PROGRAM TITLE: Mob Src:Greenhs Gas Reduc Meas
ORG. UNIT: Science & Technology Advancement
PROGRAM CODE: 44 454

WORK PROGRAM/OUTPUT DESCRIPTION:

AB 32 requires CARB by January 1, 2009 to approve a scoping plan that reduces greenhouse gas emissions using the most technically feasible and cost effective methods. CARB adopts rules and regulations that will require monitoring and verification of statewide greenhouse gas emissions. A rule will be adopted to limit emissions by 2020 to greenhouse gas emissions levels in 1990. In addition, AB 32 requires CARB to adopt by January 1, 2011, greenhouse gas emissions limits and emission reduction measures that will achieve the maximum technologically feasible and cost-effective reductions. This program provides analyses, methodology and technical input to CARB's proposed policies and proposed control measures.

PERFORMANCE GOAL(S):

To provide analyses, methodologies as requested, and technical expertise as needed for state greenhouse gas control measures.

MEASURABLE OUTPUT(S):

- Analyses and proposed language for Greenhouse Gas Emissions Reduction Control Measures and Strategies

LEGAL BASIS:

Health & Safety Code Sections 40000; 38500 et. seq.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	1.39	1.39

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
XVII Other Revenue	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Develop Rules

PROGRAM OBJECTIVE: I

PROGRAM TITLE: MS & AQMP Control Strategies

ORG. UNIT: Science & Technology Advancement

PROGRAM CODE: 44 456

WORK PROGRAM/OUTPUT DESCRIPTION:

This work program provides assistance to Planning, Rule Development & Area Sources on the development of future AQMP revisions. Specifically, the program will provide technical assistance on the mobile source element of the AQMP.

PERFORMANCE GOAL(S):

Development of the AQMP.

MEASURABLE OUTPUT(S):

- Identify and address implementation issues.
- Technical papers to support CARB staff on rulemaking efforts and for SCAQMD fleet rules.

LEGAL BASIS:

Health and Safety Code Sections 40440, 40440.1, 404460, 40910-40920.5, and 40920; U.S. Code Title 42, Section 7410.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.30	0.30

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
VIII Clean Fuels Program	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Advance Clean Air Technology
PROGRAM OBJECTIVE: I
PROGRAM TITLE: Mob Src/C Moyer Adm/Outreach
ORG. UNIT: Science & Technology Advancement
PROGRAM CODE: 44 457

WORK PROGRAM/OUTPUT DESCRIPTION:

The objective of this work program is to develop, implement, and manage technology implementation incentive programs targeting emission reductions from mobile sources. For ten 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, incentive programs have been initiated, most significantly, the CARB's Carl Moyer Memorial Air Quality Standards Attainment Program. The Moyer Program, by encouraging emissions reductions beyond those required by law, regulation, or other agreements, accelerates progress to reduce air emissions and helps the state meet federally-mandated clean air deadlines. A new funding source for Moyer Program was approved by the passage of SB1107 and AB923 and the SCAQMD now receives approximately \$56 million annually. The funding is intended to cover the incremental cost of cleaner on-road, off-road, marine, locomotive heavy-duty engines, light-duty vehicles scrapping and repair, and agricultural sources.

This program encompasses the management of solicitations, RFPs, and resulting contracts; policy and technical direction of the Moyer Program; coordination with other incentive programs, including the MSRC, and technology development activities; addressing and responding to requests from the Governing Board, Executive Officer, and the public; and providing staff support.

PERFORMANCE GOAL(S):

Provide efficient, timely, and cost-effective management of technology implementation incentive programs, specifically the Moyer Program, to expedite and maximize the introduction of clean heavy-duty diesel alternatives in the Basin.

MEASURABLE OUTPUT(S):

- Mail Program Announcements and various brochures about the program

- Track yearly grants and provide reporting requirements to CARB.
- Coordinate audits, address audit issues; prepare and compile documents pertaining to audit reports
- Enter project data into the state's database
- Contract administration and processing to maximize implementation of low emission alternatives in heavy-duty mobile source applications in the Basin. The actual number of contracts awarded will depend on the quality, emissions benefit, and costs of the proposals received.
- Prepare, process, review and approve program invoices

LEGAL BASIS:

Health and Safety Code Section 44275 et seq.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	5.65	5.65

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
IX Mobile Sources	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Develop Programs

PROGRAM OBJECTIVE: I

PROGRAM TITLE: Mobile Source Strategies

ORG. UNIT: Science & Technology Advancement

PROGRAM CODE: 44 458

WORK PROGRAM/OUTPUT DESCRIPTION:

This work program provides assistance to affected fleet operators on the implementation of the Clean Vehicle Fleet Rules adopted by the SCAQMD in CY 2000 and 2001. The unit will focus on the expansion of alternative fuel infrastructure; address implementation issues through end user workgroups and implementation workgroups; and facilitate outreach and training on alternative fuel usage and operation. In addition, the unit provides comments and recommendations on state and federal on-road vehicle regulations. Lastly, the unit provides support in the AQMD revision process.

PERFORMANCE GOAL(S):

Continue expansion of alternative fueling infrastructure.

Identify and address implementation issues.

MEASURABLE OUTPUT(S):

- Identify and address implementation issues associated with AQMD mobile source regulations
- Comment on state and federal rulemakings

LEGAL BASIS:

Health and Safety Code Sections 40919; 40447.5.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	1.00	1.00

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
VIII Clean Fuels Program	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Advance Clean Air Technology
PROGRAM OBJECTIVE: I
PROGRAM TITLE: Mob Src/C Moyer/Impl/Prg Dev
ORG. UNIT: Science & Technology Advancement
PROGRAM CODE: 44 459

WORK PROGRAM/OUTPUT DESCRIPTION:

The Carl Moyer Memorial Air Quality Standards Attainment Program (CMP) provides funding on an incentive basis for the incremental cost of purchasing cleaner than required engines and equipment. Eligible projects include cleaner on- and off-road, marine, locomotive, and agricultural engines, as well as forklifts, airport ground support equipment and auxiliary power units. The primary focus of the CMP is to achieve emission reductions from heavy-duty vehicles and equipment operating in California as quickly and as cost-effectively as possible.

PERFORMANCE GOAL(S):

Provide efficient and timely management of the Carl Moyer Program by conducting pre- and post-inspections, and writing the technical sections of the contracts.

MEASURABLE OUTPUT(S):

- Write technical sections of the contracts; negotiate with contractors
- Administer funded contracts
- Review and approve program invoices
- Conduct pre- and post- inspections to ensure compliance in accordance with the Carl Moyer Guidelines
- Assist applicants with various contract models approved for the program
- Review and evaluate all applications received

LEGAL BASIS:

Health and Safety Code Section 44275, et. Seq.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	2.80	2.80

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
IX Mobile Sources	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Advance Clean Air Technology

PROGRAM OBJECTIVE: I

PROGRAM TITLE: VIP Admin

ORG. UNIT: Science & Technology Advancement

PROGRAM CODE: 44 460

WORK PROGRAM/OUTPUT DESCRIPTION:

The objective of this work program is to develop, implement, and manage technology implementation incentive programs targeting emission reductions from mobile sources. For eleven 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, incentive programs have been initiated, most significantly, CARB's Carl Moyer Memorial Air Quality Standards Attainment Program (CMP). The CMP provides incentive funds to help pay for the incremental cost of purchasing cleaner than required engines, vehicles, and/or equipment. Section 44286 of the California Health & Safety Code gives CARB the authority to reserve up to ten percent of the CMP funding in any given year for multidistrict projects. Since 2009 CARB has been allocating all of the multidistrict funds towards a new On-Road Heavy-Duty Vehicle Voucher Incentive Program (VIP). CARB developed the VIP to assist truck owners/operators of small fleets with purchasing newer low-emission vehicles at a reduced cost. The VIP is intended to result in the accelerated turnover of older high-polluting heavy-duty vehicles with newer low-emission vehicles providing real emission reductions above those that would otherwise occur through normal attrition.

PERFORMANCE GOAL(S):

Provide efficient, timely, and cost-effective management of technology implementation incentive programs, specifically the VIP, to expedite and maximize the introduction of clean heavy-duty diesel alternatives in the Basin.

MEASURABLE OUTPUT(S):

- Mail program applications, program guidelines, and outreach materials (i.e. brochures) about the program
- Track yearly grants and provide reporting requirements to CARB
- Coordinate audits, address audit issues; prepare and compile documents

- pertaining to audit reports
- Enter project data into the state's database
 - Contract administration and processing to maximize implementation of low emission alternatives in heavy-duty mobile source applications in the Basin. The actual number of contracts awarded will depend on the quality, emissions benefit, and costs of the proposals received.
 - Prepare, process, review and approve program invoices

LEGAL BASIS:

Health and Safety Code Section 44275 et seq.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.80	0.80

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
IX Mobile Sources	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Monitoring Air Quality
PROGRAM OBJECTIVE: I
PROGRAM TITLE: NATTS(Natl Air Tox Trends Sta)
ORG. UNIT: Science & Technology Advancement
PROGRAM CODE: 44 468

WORK PROGRAM/OUTPUT DESCRIPTION:

In Federal Fiscal year 2006-07, the U.S. EPA expanded its National Air Toxics Trends Stations (NATTS) program. As part of that expansion, the SCAQMD continues to receive EPA Section 103 grant funds to conduct monitoring for toxic air contaminants at two sites. The program consists of MATES type monitoring for organic and metals species at both the SCAQMD's downtown LA station, representing a source site, and the Rubidoux station in Riverside County, representing a receptor site. This is a long standing program partly supported through U.S. EPA's annual Section 103 supplemental grant funds to the SCAQMD.

PERFORMANCE GOAL(S):

- Collect air toxics field samples and analyze samples at the SCAQMD laboratory
- Submit validated data to national US EPA AQS data system
- Use data for long term air toxics trends determination in the South Coast Basin

MEASURABLE OUTPUT(S):

- Meet detection limit requirements
- Achieve at least 85% sample recovery rate for reported data

LEGAL BASIS:

Clean Air Act Section 103 (42 U.S.C. Section 7403).

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	1.50	1.50

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
II Emissions	0 %	7 %
V Federal Grants/Other Federal Revenue	100 %	28 %
IX Mobile Sources	0 %	65 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Monitoring Air Quality

PROGRAM OBJECTIVE: I

PROGRAM TITLE: Near Roadway Mon

ORG. UNIT: Science & Technology Advancement

PROGRAM CODE: 44 469

WORK PROGRAM/OUTPUT DESCRIPTION:

On February 9, 2010, EPA promulgated new minimum monitoring requirements for the nitrogen dioxide (NO₂) monitoring network in support of a newly revised 1-hour NO₂ National Ambient Air Quality Standards (NAAQS) and the retained annual NAAQS. In the new monitoring requirements, SCAQMD is required to install four near-road NO₂ monitoring stations by January 1, 2013 at locations where peak hourly NO₂ concentrations are expected to occur. U.S. EPA revised the timeline so the requirement is to install two near road sites by January 1, 2014 and the next two sites by January 1, 2015. In order to establish the near roadway sites, significant time will be invested prior to the start date of January 1, 2014 to assess data, survey locations and procure equipment and eventually maintain the monitoring locations.

PERFORMANCE GOAL(S):

- Establish the two Near Roadway monitoring locations by January 1, 2014
- Establish the other two Near Roadway monitoring locations by January 1, 2015
- Collect Near Roadway NO₂ values with high data capture rates

MEASURABLE OUTPUT(S):

- Data capture rates exceeding requirements

LEGAL BASIS:

CAA 110 (a) (2) (B) [42 U.S.C. S 7410 (a) (2) (b)]

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	1.50	1.50

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
IV Annual Operating Fees	0 %	15 %
V Federal Grants/Other Federal Revenue	0 %	9 %
IX Mobile Sources	100 %	76 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Advance Clean Air Technology
PROGRAM OBJECTIVE: I
PROGRAM TITLE: Plug-in Hybrid EV DOE ARRA
ORG. UNIT: Science & Technology Advancement
PROGRAM CODE: 44 497

WORK PROGRAM/OUTPUT DESCRIPTION:

This work program code is used to track the administrative costs associated with the Department of Energy (DOE) American Recovery and Reinvestment Act (ARRA) Plug-In Hybrid Electric (PHE) Medium Duty Commercial Fleet Demonstration and Evaluation Program. The program provides funding for a demonstration fleet of 378 PHE vehicles to be built and delivered for nationwide testing and the development and installation of "smart" charging infrastructure to support the vehicles. Activities to be conducted under the program include project planning and management, monitoring of sub-awarded, and documentation, reporting, and technical briefings as required by DOE.

PERFORMANCE GOAL(S):

Provide efficient and timely management of the Plug-In Hybrid Electric Medium Duty Commercial Fleet Demonstration and Evaluation Program in accordance with the Statement of Project Objectives, the Project Management Plan, and the terms and conditions of the DOE ARRA grant award.

MEASURABLE OUTPUT(S):

- Attendance at kick-off meeting
- Contract executed with sub-awardee
- Milestones monitored with significant changes reported to DOE
- Attendance at progress meetings with sub-awardee and/or DOE
- Invoices reviewed prior to submittal to DOE
- Quarterly progress reports submitted to DOE
- Quarterly data for ARRA 1512 report obtained from sub-awardee and reviewed prior to inclusion in report
- Final reports submitted to DOE in accordance with award document
- Participation in DOE merit reviews, technical briefings, and technical exchange meetings as requested

LEGAL BASIS:

Health and Safety Code Sections 40440 (b) (2), 40448.5 (Promote clean burning fuels).

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.75	0.75

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
V Federal Grants/Other Federal Revenue	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Ensure Compliance
PROGRAM OBJECTIVE: I
PROGRAM TITLE: PM2.5 Program
ORG. UNIT: Science & Technology Advancement
PROGRAM CODE: 44 500

WORK PROGRAM/OUTPUT DESCRIPTION:

This category identifies activities necessary to establish, operate and maintain a monitoring program, and also analyze samples for the PM2.5 program. Analysis will consist of mass determination for over 5,000 filters. Additionally, the PM2.5 speciation program will require the analysis of over 3,000 filters for mass and ion species. Prior to and after filter analysis, filter handling and storage requirements as specified in the Code of Federal Regulations will be met. This program is partly supported through U.S. EPA Section 103 Grant.

PERFORMANCE GOAL(S):

- Establish and maintain monitoring network according to EPA policy, and maintain network which meets EPA performance criteria.
- Meet or exceed reporting requirements of the PM2.5 standard.
- Meet filter handling and storage requirements of the PM2.5 standard.

MEASURABLE OUTPUT(S):

- PM2.5 sample collection
- PM2.5 sample analysis
- Data reporting to U.S. EPA AQS Data System

LEGAL BASIS:

Code of Federal Regulations, Title 40, Part 58, as amended in the Federal Register, Volume 62, No. 138, July 18, 1997.

WORK PROGRAM ACTIVITY CHANGES:

For FY 2014-15, the two PM2.5 work program codes are combined (44501 was combined with 44500). Also, 0.50 FTE was added to this program from 44439 (MATES IV).

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	4.80	11.30

<i>Capital Outlays:</i>	FY 13-14Bud.	FY 14-15 Req.
PM2.5 Partisol Samplers	\$ 60,000	\$ 0
Total Capital Outlays	\$ 60,000	\$ 0

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
II Emissions	0 %	18 %
V Federal Grants/Other Federal Revenue	100 %	21 %
IX Mobile Sources	0 %	61 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Monitoring Air Quality
PROGRAM OBJECTIVE: I
PROGRAM TITLE: PM2.5 Program
ORG. UNIT: Science & Technology Advancement
PROGRAM CODE: 44 501

WORK PROGRAM/OUTPUT DESCRIPTION:

This category identifies activities necessary to analyze samples for the PM2.5 program. Analysis will consist of mass determination for over 5,000 filters. Additionally, the PM2.5 speciation program will require the analysis of over 3,000 filters for mass and ion species. Prior to and after filter analysis, filter handling and storage requirements as specified in the Code of Federal Regulations will be met. This program is funded through U.S. EPA Section 103 Grant.

PERFORMANCE GOAL(S):

Meet or exceed reporting requirements of the PM2.5 standard.
Meet filter handling and storage requirements of the PM2.5 standard.

MEASURABLE OUTPUT(S):

- PM2.5 sample collection
- PM2.5 sample analysis
- Data reporting to U.S. EPA AQS Data System

LEGAL BASIS:

Code of Federal Regulations, Title 40, Part 58, as amended in the Federal Register, Volume 62, No. 138, July 18, 1997.

WORK PROGRAM ACTIVITY CHANGES:

For FY 2014-15, 0.50 FTE was moved to this work program from 44439 (MATES IV).

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	6.00	0.00

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
V Federal Grants/Other Federal Revenue	100 %	0 %
Total Percent	100 %	0 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Monitoring Air Quality

PROGRAM OBJECTIVE: I

PROGRAM TITLE: PM Sampling Program (EPA)

ORG. UNIT: Science & Technology Advancement

PROGRAM CODE: 44 505

WORK PROGRAM/OUTPUT DESCRIPTION:

Particulate samples are being collected as part of the Department of Homeland Security (DHS) program. In FY 2006-07, the federal government expanded the size of the collection network by approximately three times the number of sites and committed to continue the program on a long-term basis. Sampling will be conducted on a daily basis to provide DHS with needed data.

PERFORMANCE GOAL(S):

Maintain 95% plus sample collection

MEASURABLE OUTPUT(S):

- Daily collection of samples

LEGAL BASIS:

Code of Federal Regulations, Title 40, Part 105, Part 50.7, Part 51.166, Part 58.35.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	10.60	10.60

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
V Federal Grants/Other Federal Revenue	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Monitoring Air Quality
PROGRAM OBJECTIVE: I
PROGRAM TITLE: PM Sampling Spec
ORG. UNIT: Science & Technology Advancement
PROGRAM CODE: 44 507

WORK PROGRAM/OUTPUT DESCRIPTION:

The objective of the Department of Homeland Security (DHS) funded program is to detect ambient aerosolized pathogens to support local health jurisdictions during a potential bioterrorism emergency. Special event monitoring activities such as the Pasadena Tournament of Roses events differ from routine DHS activities as they are usually short term in duration. During special events, local health jurisdictions request deployment of additional ambient air monitors or increased sample frequency to support the event.

PERFORMANCE GOAL(S):

- Establish additional monitoring locations based on local health jurisdiction request
- Collect and deliver sample filters to Los Angeles Department of Health Services laboratory (LADHS).

MEASURABLE OUTPUT(S):

- Collect and deliver required number of samples to LADHS laboratory

LEGAL BASIS:

The Homeland Security Act of 2002, P.L. 107-296 (6 U.S.C. 188(b)(1)©.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.10	0.10

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
V Federal Grants/Other Federal Revenue	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Monitoring Air Quality

PROGRAM OBJECTIVE: I

PROGRAM TITLE: Photochemical Assessment

ORG. UNIT: Science & Technology Advancement

PROGRAM CODE: 44 530

WORK PROGRAM/OUTPUT DESCRIPTION:

EPA requires state and local agencies to implement a program for sampling and speciated analysis of hydrocarbons in those areas designated as serious, severe or extreme for ozone concentration. U.S. EPA grant funding pays for virtually all fixed assets during this period. Since 1999, with the completion of the seventh PAMS site, the program has been operating on a continuous basis.

PERFORMANCE GOAL(S):

- Maintain operating procedures for PAMS full-scale implementation.
- Operate the PAMS network to produce >85% data capture.

MEASURABLE OUTPUT(S):

- Acquire equipment as needed to maintain PAMS stations
- Continue to update operating procedures for PAMS as needed
- Collect samples according to U.S. EPA plan
- Report PAMS data to U.S. EPA within specified time frames

LEGAL BASIS:

Federal Clean Air Act Amendment, Title 1, Section 172 and Section 105; Code of Federal Regulations, Title 40, Part 58.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	3.00	3.00

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
V Federal Grants/Other Federal Revenue	60 %	76 %
IX Mobile Sources	40 %	24 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Develop Programs
PROGRAM OBJECTIVE: I
PROGRAM TITLE: Prop 1B:Goods Movement
ORG. UNIT: Science & Technology Advancement
PROGRAM CODE: 44 542

WORK PROGRAM/OUTPUT DESCRIPTION:

Proposition 1B was approved by voters in November 2006 and provides funding for goods movement projects. The diesel pollution from current goods movement operations greatly impacts the health of community residents near ports, rail yards, distribution centers, and roads with high truck traffic. Funds are distributed by CARB in increments of \$250 million per year over for a period of four years. Each year, SCAQMD submits funding applications for projects in the South Coast Air Basin in competition with three other air districts.

The objective of this work program is to develop, implement, and manage technology implementation of incentive programs to reduce emissions by replacement of old, heavy-duty diesel trucks engaged in good movements, including drayage and non-drayage trucks.

This program encompasses the management of funding, solicitations, Program Announcements, and contracts; policy and technical directions of the Prop 1B Program; CARB reporting requirements; addressing and responding to requests from the Governing Board, Executive Officer, and the public; and providing staff support.

PERFORMANCE GOAL(S):

Provide efficient and timely management and implementation of the Proposition 1B/Goods Movement Program to meet the challenging deadlines required by the program.

MEASURABLE OUTPUT(S):

- Prepare, process and track contracts
- Administer funded contracts
- Prepare, process, review and approve program invoices
- Mail RFPs and miscellaneous information about the program
- Assist applicants with various contract models approved for the program
- Review and evaluate all applications received
- Enter project data into the state's database
- Compile and prepare pre-and post inspection reports

LEGAL BASIS:

Health & Safety Code, Section 39625 et. seq.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	5.70	5.70

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
IX Mobile Sources	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Develop Programs
PROGRAM OBJECTIVE: II
PROGRAM TITLE: Prop 1B:Low Emiss Sch Bus
ORG. UNIT: Science & Technology Advancement
PROGRAM CODE: 44 544

WORK PROGRAM/OUTPUT DESCRIPTION:

Proposition 1B provides incentive funding for goods movement projects with funds approved by the voters in November 2006. Funds will be distributed by CARB over the next four years. The SCAQMD will be applying for its share of funds to CARB for projects in the South Coast Air Basin in competition with three other air districts.

The program provides grants to school districts to reduce pollutant emissions from school buses through retrofit and replacement. The retrofit program is designed to substantially reduce particulate matter (PM) emissions from in-use diesel school buses. The replacement program is designed to replace older, in-use, high-emitting school buses with lower-emission new buses.

Responsibilities under this program include developing, distributing and advertising the Program Announcement & Application, preliminary screening of proposals submitted by applicants, negotiating and processing of grants, budget and invoice tracking of grants, preparing award status and administration reports, maintaining financial records for each grant, and coordinating various activities related to the program. Additionally, staff addresses and responds to requests about the program from the Governing Board, Executive Officer, and the public.

PERFORMANCE GOAL(S):

Review, process and track invoices from grants. Interact with program participants; review prescribed status reports from each award recipient. Prepare contract status reports and grant administration reports. Maintain program files.

MEASURABLE OUTPUT(S):

- Administer funded grants
- Review program grant invoices
- Mail RFPs and miscellaneous program information
- Prepare grant status/administration reports

LEGAL BASIS:

Health & Safety Code, Section 39625 et. seq.

WORK PROGRAM ACTIVITY CHANGES:

For FY 2014-15, 0.50 FTE will be moved to 44677 (School Bus/Lower Emission Program).

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	1.00	0.50

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
IX Mobile Sources	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Timely Review of Permits

PROGRAM OBJECTIVE: I

PROGRAM TITLE: Protocols/Reports/Plans

ORG. UNIT: Science & Technology Advancement

PROGRAM CODE: 44 545

WORK PROGRAM/OUTPUT DESCRIPTION:

This program category includes evaluation and approval of protocols, source testing plans, and report submission as required by Regulation XIII - New Source Review.

PERFORMANCE GOAL(S):

Maintain an average turnaround time of 45 days.

MEASURABLE OUTPUT(S):

- Source test and report review/approval

LEGAL BASIS:

AQMD Regulation XIII; Health & Safety Code Section 42300; Clean Air Act S172.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.10	0.10

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
III Permit Fees	60 %	60 %
IV Annual Operating Fees	40 %	40 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Timely Review of Permits

PROGRAM OBJECTIVE: I

PROGRAM TITLE: Protocols/Reports/Plans

ORG. UNIT: Science & Technology Advancement

PROGRAM CODE: 44 546

WORK PROGRAM/OUTPUT DESCRIPTION:

This program category includes the evaluation and approval of protocols, source testing plans and report submission as required. It also supports RECLAIM through evaluation of protocols and testing conducted to set emission rates under large source and process unit categories. Standardized testing protocols are being developed to streamline the approval process and bring greater consistency to the testing conducted under RECLAIM and other rules. This program category also supports the Laboratory Approval Program (LAP) through staff evaluation of independent source testing laboratories' capabilities.

PERFORMANCE GOAL(S):

- Maintain an average turnaround time of 45 days.
- Support RECLAIM through protocol evaluations coupled with random audits.
- Submit Relative Accuracy Test Audit (RATA) reports

MEASURABLE OUTPUT(S):

- Source test protocol and report approval

LEGAL BASIS:

Health and Safety Code Sections 39616, 40752, 42700 et seq.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	6.15	6.15

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
IV Annual Operating Fees	90 %	90 %
VI Source Test/Analysis Fees	10 %	10 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Customer Service and Business Assistance

PROGRAM OBJECTIVE: III

PROGRAM TITLE: Public Records Act

ORG. UNIT: Science & Technology Advancement

PROGRAM CODE: 44 565

WORK PROGRAM/OUTPUT DESCRIPTION:

Functions included under this program category include the interaction with SCAQMD's Public Records Unit and/or the requesting party in responding to requests for information and data in accordance with the Public Records Act. STA provides information regarding air monitoring, source tests, laboratory analyses, CEMS, AQMD's Technology Advancement programs, contracts, solicitations, and other related activities.

PERFORMANCE GOAL(S):

To ensure that all requests for information related to STA activities are processed according to established guidelines and legal mandates.

MEASURABLE OUTPUT(S):

- Process Public Records Act requests as needed to meet all legal requirements. The actual number of requests processed will depend on the number of inquiries from the public and other related factors.
- Appropriately handle public records requests in a timely manner.

LEGAL BASIS:

Government Code Section 6250, et seq.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.17	0.17

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
Ia Allocatable/SCAQMD	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Monitoring Air Quality

PROGRAM OBJECTIVE: I

PROGRAM TITLE: Quality Assurance

ORG. UNIT: Science & Technology Advancement

PROGRAM CODE: 44 585

WORK PROGRAM/OUTPUT DESCRIPTION:

This program was created for tracking the enhanced quality assurance activities for the Monitoring and Analysis Division which include implementing and maintaining a quality system for SCAQMD environmental measurement programs such as criteria pollutant monitoring, PAMS, NATTS, PM programs, and others.

PERFORMANCE GOAL(S):

Update, implement and maintain Quality Management Plan (QMP) and other quality assurance documentation and procedures. Implement and maintain Corrective Action Process. Implement, coordinate and respond to technical evaluations and assessments, both internal and from U.S. EPA and CARB.

MEASURABLE OUTPUT(S):

- Performance evaluation and assessments
- Annual data certification
- Standard certifications and tracking
- Quality assurance documentation updating

LEGAL BASIS:

40 Code of Federal Regulations, Part 58, Appendix A, Section 2.2; EPA Order 5360.1 A2

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	3.00	3.00

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
II Emissions	23 %	15 %
V Federal Grants/Other Federal Revenue	0 %	8 %
IX Mobile Sources	77 %	77 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Develop Rules
PROGRAM OBJECTIVE: I
PROGRAM TITLE: Rulemaking/BACT
ORG. UNIT: Science & Technology Advancement
PROGRAM CODE: 44 653

WORK PROGRAM/OUTPUT DESCRIPTION:

This program will evaluate and propose guidelines to implement best available control technologies (BACT) and technologies that meet federal lowest achievable emission rate (LAER). This program also requires tracking current air pollution technologies throughout the nation, updating BACT and LAER listings, assisting permitting staff, and working with the Scientific Review Committee and other agencies. Efforts include new and updated BACT guidelines (2) and policy.

PERFORMANCE GOAL(S):

- Track and evaluate new BACT and LAER proposed by US EPA and other agencies
- Propose guidelines to implement BACT and LAER
- Update guidelines and policy for BACT and LAER

MEASURABLE OUTPUT(S):

- Develop policies and procedures for Minor Source BACT
- Develop BACT guidelines for Minor Sources
- Maintain and Update BACT Guideline Listings
- Update LAER listings
- Prepare Policy and Implementation Documents

LEGAL BASIS:

California Health & Safety Code Sections 40405, 40918, 40920, 42300 et seq.;
Section 172 of the Federal Clean Air Act.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	2.00	2.00

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
II Emissions	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Develop Rules
PROGRAM OBJECTIVE: I
PROGRAM TITLE: Rulemaking/Support PRA
ORG. UNIT: Science & Technology Advancement
PROGRAM CODE: 44 657

WORK PROGRAM/OUTPUT DESCRIPTION:

Periodically, Planning, Rules and Area Sources (PRA) may have a temporary need for additional staff to assist in rulemaking activities to address technology developments. The objective of this work program is to provide assistance, on an as-needed basis, to PRA for rulemaking-related tasks. This is a work program established to separately track work for PRA programs.

PERFORMANCE GOAL(S):

Provide assistance to EAC in rulemaking activities in a timely manner.

LEGAL BASIS:

Health and Safety Code Sections 42300 and 40440.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.05	0.05

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
II Emissions	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Monitoring Air Quality

PROGRAM OBJECTIVE: I

PROGRAM TITLE: Salton Sea Monit

ORG. UNIT: Science & Technology Advancement

PROGRAM CODE: 44 663

WORK PROGRAM/OUTPUT DESCRIPTION:

As the Salton Sea recedes, potential for large-scale odor events to occur in the future increases. SCAQMD is establishing an air monitoring network to monitor the type of expected nuisance pollutants which are released from the Salton Sea area. The primary objective of this monitoring network is to monitor for hydrogen sulfide.

PERFORMANCE GOAL(S):

Operate hydrogen sulfide monitors in potentially impacted areas in the Salton Sea area

Provide continuous hydrogen sulfide data that can provide information on ambient concentrations with high capture rates

MEASURABLE OUTPUT(S):

- Data completion rates consistent with U.S. EPA programs for continuous measurements of criteria pollutants
- Implementation of alert system that triggers if the hydrogen sulfide concentrations observed exceed the California Ambient Air Quality Standard

LEGAL BASIS:

Health and Safety Code Section 39606, California Ambient Air Quality Standard

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.25	0.25

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
XVII Other Revenue	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Advance Clean Air Technology
PROGRAM OBJECTIVE: I
PROGRAM TITLE: School Bus/Lower Emission Prog
ORG. UNIT: Science & Technology Advancement
PROGRAM CODE: 44 677

WORK PROGRAM/OUTPUT DESCRIPTION:

The CARB's Lower-Emission School Bus Program is designed to provide financial grants to school districts to retrofit or replace the older school buses. Exhaust emissions from high emitting diesel-fueled school buses are harmful to children and are a key source of public exposure to toxic diesel particulate matter. The Board allocated \$14 million to the School Bus Program from funds generated from the \$2 DMV surcharge under AB923 for Calendar Years 2005 and 2006. The program provides grants to school districts to reduce pollutant emissions from school buses by retrofitting and replacing them. The retrofit program is designed to substantially reduce particulate matter (PM) emissions from in-use diesel school buses. The replacement program is designed to replace older, in-use, high-emitting school buses with lower-emission new buses.

Responsibilities under this work program include developing, distributing and advertising of the Program Announcement & Application, preliminary screening of proposals submitted by applicants, negotiating and processing of grants, budget and invoice tracking of grants, preparing award status and administration reports, maintaining financial records for each grant, and coordinating various activities related to the program. Additionally, staff responds to requests about the program from the Governing Board, Executive Officer, and the public.

PERFORMANCE GOAL(S):

Distribute and publicize Program Announcement & Application for any new funding. Develop and maintain an outreach process. Conduct workshops to help potential applicants with their applications. Answer questions from potential proposers about the program prior to proposal submittal deadline. Perform preliminary screening of proposals from applicants. Review, process and track invoices from grants. Interact with program participants. Review prescribed status reports from each award recipient. Prepare contract status reports and grant administration reports. Maintain program files.

MEASURABLE OUTPUT(S):

- Administer funded contracts
- Review program invoices

- Mail RFPs and miscellaneous program information
- Prepare contract status/administration reports

LEGAL BASIS:

Health and Safety Code Sections 40404, 40448.5, 40448.5.1, and 40512, and Vehicle Code 9250.11, 1998-99, 1999-00 State Budgets.

WORK PROGRAM ACTIVITY CHANGES:

For FY 2014-15, 0.50 FTE was moved to this work program from 44544 (Prop 1B: Lower Emission School Bus).

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.20	0.70

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
IX Mobile Sources	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Ensure Compliance

PROGRAM OBJECTIVE: I

PROGRAM TITLE: Source Testing/Compliance

ORG. UNIT: Science & Technology Advancement

PROGRAM CODE: 44 700

WORK PROGRAM/OUTPUT DESCRIPTION:

The vast majority of source tests to determine facility compliance with federal, state and SCAQMD rules are conducted by the private sector. Monitoring and Analysis resources are used primarily as an auditing and facilitating function in this area. The budget includes funds to employ private testing laboratories that are included on a prequalified list for source testing services to handle resource need peaks or special testing requirements. In-house expertise will continue as a source testing function to handle non-routine compliance testing, develop information for rules, implement the AQMP, conduct methods development, administer audits of the Laboratory Approval Program (LAP) approved laboratories, conduct spot audits of RECLAIM CEMS and evaluate LAP for source test methods.

PERFORMANCE GOAL(S):

Maintain an average report turnaround time of 30 days for in-house tests.

MEASURABLE OUTPUT(S):

- Develop RECLAIM CEMS Field Audit Program.
- Complete source tests and reports.
- Administer Source Test Contracts Program.

LEGAL BASIS:

Health and Safety Code Sections 40752, 42700 et seq.; Code of Federal Regulations, Title 40, Parts 60, and 61, AQMD Regulation XX, Regulation IV, Regulation XI, and Regulation XIV.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	2.25	2.25

<i>Contracts:</i>	FY 13-14 Bud.	FY 14-15 Req.
67450 Professional and Special Services		
Source Testing Services	\$ 20,000	\$ 30,000
Total Contracts	\$ 20,000	\$ 30,000

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
VI Source Test/Analysis Fees	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Customer Service and Business Assistance

PROGRAM OBJECTIVE: I

PROGRAM TITLE: Source Testing/Customer Svc

ORG. UNIT: Science & Technology Advancement

PROGRAM CODE: 44 701

WORK PROGRAM/OUTPUT DESCRIPTION:

The purpose of this program is to share information and technical expertise in conjunction with the SCAQMD's Small Business Assistance Services Program. Source Test Engineering conducts source tests for compliance with AQMD, state, and federal rules regulating particulate matter, VOC, NOx, CO, SOx, reduced sulfur compounds and toxics, by using both manual and instrumented testing vans.

PERFORMANCE GOAL(S):

Maintain adequate services and assist small businesses as needed.

MEASURABLE OUTPUT(S):

- Provide staff services to assist small business

LEGAL BASIS:

Health and Safety Code Sections 40752, 40448; Code of Federal Regulations, Title 40, Parts 60, and 61, AQMD Rules 203 and 515, Regulation XX, Regulation IV, Regulation XI, and Regulation XIV.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.05	0.05

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
VI Source Test/Analysis Fees	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Develop Programs

PROGRAM OBJECTIVE: I

PROGRAM TITLE: ST Methods Development

ORG. UNIT: Science & Technology Advancement

PROGRAM CODE: 44 702

WORK PROGRAM/OUTPUT DESCRIPTION:

Under this program, staff will explore, assess and develop new, innovative and cost-effective technologies for emissions reductions at both existing and new sources that are necessary to generate air quality data needed in developing a regional AQMP. Also the need for new and innovative test methods for cost-effective compliance is driven by AQMP strategies affecting consumer products and small commercial equipment, and continually decreasing compliance limits for existing sources.

The projects proposed to be funded on a priority basis are Ammonia CEMS, Low Flow Stack Monitors, and Open-Path Fourier Transform Infrared Spectrophotometer (FTIR) for emergency and community response. The Open-Path FTIR project assumes funding for equipment from other sources.

PERFORMANCE GOAL(S):

Performance goal(s) will depend on specific projects.

MEASURABLE OUTPUT(S):

- Methods developed

LEGAL BASIS:

AQMD Regulation IV, Regulation XI, Regulation XIV; Health and Safety Code Sections 40752, 40460 et seq.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.95	0.95

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
II Emissions	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Ensure Compliance

PROGRAM OBJECTIVE: I

PROGRAM TITLE: ST/Sample Analysis/Compliance

ORG. UNIT: Science & Technology Advancement

PROGRAM CODE: 44 704

WORK PROGRAM/OUTPUT DESCRIPTION:

This work program provides laboratory analyses of the samples obtained during the source test for particulate matter, NO_x, SO_x, CO, reduced sulfur compounds and toxic data for compliance with SCAQMD, state and federal rules and is required for the preparation of a final report. (See Work Program title: Source Testing.) This program also covers the resources to support the approval process for the Laboratory Approval Program, including the review and evaluation of applicant laboratories qualifications.

PERFORMANCE GOAL(S):

Maintain an average analysis turnaround time of 60 days.

MEASURABLE OUTPUT(S):

- Source test sample analyses
- Material analysis of related materials for mass balance calculations (fuels, coatings, etc.)

LEGAL BASIS:

Health and Safety Code Section 40752; Code of Federal Regulations, Title 40, Parts 60 and 61; AQMD Rules 203, Regulation XX, Regulation IV, Regulation XI, and Regulation XIV.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	4.00	4.00

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
VI Source Test/Analysis Fees	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Develop Programs
PROGRAM OBJECTIVE: I
PROGRAM TITLE: ST Sample Analysis/Air Program
ORG. UNIT: Science & Technology Advancement
PROGRAM CODE: 44 705

WORK PROGRAM/OUTPUT DESCRIPTION:

This program will provide data generated through source testing (PM, NO_x, SO_x, CO, reduced Sulfur and Toxics) necessary to develop improved emissions inventories in support of the Air Quality Management Plan development.

PERFORMANCE GOAL(S):

Maintain data needed for the AQMP.

MEASURABLE OUTPUT(S):

- Generate data through sample analyses
- Analyses of point and area source samples for emission inventory purposes for PM₁₀, PM₁₀ precursors, toxics, and criteria pollutants

LEGAL BASIS:

Health and Safety Code Sections 40440, 40460, 40910 et seq.; Code of Federal Regulations, Title 40, Parts 60 and 61; AQMD Rules 203 and 515, Regulation XX, Regulation IV, Regulation XI, and Regulation XIV.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.25	0.25

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
II Emissions	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Develop Rules
PROGRAM OBJECTIVE: I
PROGRAM TITLE: ST Sample Analysis/Air Program
ORG. UNIT: Science & Technology Advancement
PROGRAM CODE: 44 706

WORK PROGRAM/OUTPUT DESCRIPTION:

Laboratory analyses of samples needed in the development of rules and regulations that require source test data and analytical methods information on particulate matter, NOx, SOx, CO, reduced sulfur compounds and toxics are covered under this program. This program also includes the Laboratory Approval Program (LAP) to review and approve laboratory certifications, perform annual reviews, and field compliance audits.

PERFORMANCE GOAL(S):

Maintain an average analysis turnaround time of 30 days.

MEASURABLE OUTPUT(S):

- Timely review of LAP applications, including field audits
- Source test sample analytical data for rule development
- Analysis to support rule development.
- Analysis of protocols and methods

LEGAL BASIS:

Health and Safety Code Sections 40440, 40460, 40910 et seq.; Code of Federal Regulations, Title 40, Parts 60 and 61; AQMD Regulation XX, Regulation IV, Regulation XI, and Regulation XIV.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.25	0.25

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
II Emissions	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Ensure Compliance
PROGRAM OBJECTIVE: I
PROGRAM TITLE: VOC Sample Analysis/Compliance
ORG. UNIT: Science & Technology Advancement
PROGRAM CODE: 44 707

WORK PROGRAM/OUTPUT DESCRIPTION:

Under this program, analytical tests are conducted for compliance with SCAQMD rules regulating VOC content in coatings, inks, plastic foam, paint, adhesives, and solvents. Clean Air Solvent (CAS) candidate products are evaluated for certification under this program as well. This program also supports field testing through analysis of VOC in coatings. Over 20 source-specific AQMD rules require VOC analysis as part of compliance determination. This program also includes resources needed to implement that portion of Laboratory Approval Program (LAP) covering VOC analyses, reactive diluent specific test methods, and method development to support rule amendment and/or development. This program also provides analysis of compliance samples for reduced sulfur compounds. This program excludes architectural coatings which have separate work programs.

PERFORMANCE GOAL(S):

Maintain an average analysis turnaround time of 60 days for sample analysis;
Maintain an average analysis turnaround time of 60 days for new/innovative product testing; Complete Laboratory VOC method application review and evaluation within 75 days.

MEASURABLE OUTPUT(S):

- Sample analyses for VOC, vapor pressure, sulfur, etc.
- New/innovative product testing
- Review and evaluation of VOC LAP applications

LEGAL BASIS:

Health and Safety Code Section 40752; Code of Federal Regulations, Title 40, Part 60; AQMD Regulation IV, Regulations XI, and Regulation XIV.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	7.00	7.00

<i>Contracts:</i>	FY 13-14 Bud.	FY 14-15 Req.
67450 Professional and Special Services		
Laboratory Analytical Services	\$ 10,000	\$ 15,000
67460 Temporary Agency Services		
Student Co-op Program	\$ 22,000	\$ 22,000
Total Contracts	\$ 32,000	\$ 37,000

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
IV Annual Operating Fees	95 %	93 %
XV California Air Resources Board Subvention	5 %	7 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Develop Rules
PROGRAM OBJECTIVE: I
PROGRAM TITLE: VOC Sample Analysis/Rules
ORG. UNIT: Science & Technology Advancement
PROGRAM CODE: 44 708

WORK PROGRAM/OUTPUT DESCRIPTION:

Activities under this program include providing analytical test results and technical inputs for VOC rule development, including technical interface with CARB and EPA in obtaining approval for new test methods.

PERFORMANCE GOAL(S):

Maintain an average analysis turnaround time of 60 days for new/innovative product testing, and provide technical inputs on VOC rule development.

MEASURABLE OUTPUT(S):

- Sample analyses
- New/innovative product testings
- Develop and validate test methods to support new rule requirement
- Obtain U.S.EPA and CARB approval of developed test methods
- Participate in technical and analytical aspects of rule development

LEGAL BASIS:

Health and Safety Code Sections 40440, 40460, 40910 et seq.; Code of Federal Regulations, Title 40, Part 60; AQMD Rules 203, 515, Regulation IV, Regulations XI, and Regulation XIV.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.25	0.25

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
II Emissions	95 %	96 %
XV California Air Resources Board Subvention	5 %	4 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Customer Service and Business Assistance

PROGRAM OBJECTIVE: I

PROGRAM TITLE: VOC Sample Analysis/SBA/Other

ORG. UNIT: Science & Technology Advancement

PROGRAM CODE: 44 709

WORK PROGRAM/OUTPUT DESCRIPTION:

Under this program staff provides data and technical expertise to support the SCAQMD's Small Business Assistance Program. This program also covers the resources to provide assistance and response to analytical and technical concerns of other regulatory agencies, industry, and the public.

PERFORMANCE GOAL(S):

Provide data and technical expertise.

MEASURABLE OUTPUT(S):

- Conduct sample analyses
- Provide technical support
- Respond to the analytical and technical problems, concerns, and needs of AQMD staff, other regulatory agencies, industry, and the public

LEGAL BASIS:

Health and Safety Code Section 40448; Code of Federal Regulations, Title 40, Part 60; AQMD Regulation IV, Regulations XI, and Regulation XIV.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.50	0.50

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
VI Source Test/Analysis Fees	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Monitoring Air Quality
PROGRAM OBJECTIVE: II
PROGRAM TITLE: Special Monitoring/Emergency
ORG. UNIT: Science & Technology Advancement
PROGRAM CODE: 44 715

WORK PROGRAM/OUTPUT DESCRIPTION:

This program provides monitoring support for the emergency response program through special air sampling and analysis at locations where public health may be in jeopardy. This program also provides for the meteorological and sampling services as part of the SCAQMD's emergency response to accidental releases, fires, wildfires, and explosions.

PERFORMANCE GOAL(S):

Dispatch response staff to all emergencies at the request of the primary responder.

MEASURABLE OUTPUT(S):

- Response sample collection
- On-site GC/MS sample analysis as needed

LEGAL BASIS:

Health and Safety Code Sections 40444 and 40445.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.50	0.50

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
II Emissions	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Ensure Compliance

PROGRAM OBJECTIVE: I

PROGRAM TITLE: Special Monitoring

ORG. UNIT: Science & Technology Advancement

PROGRAM CODE: 44 716

WORK PROGRAM/OUTPUT DESCRIPTION:

Under this program special ambient air sampling is established at locations where public health, nuisance concerns, or Rule 403 violations may exist and will determine impacts from sources emitting toxics on receptor areas. This program also provides monitoring support in response to public complaints. Sample concentrations may be determined in the field or samples may be returned to the laboratory for subsequent analysis. Site-specific ambient air monitoring programs for landfills, quarrying operations, industrial, refinery, and chemical facilities are designed and conducted to develop data to determine the impacts of stationary and area sources for meeting federal and state air quality standards. This program also provides for the meteorological and sampling services as part of the SCAQMD's compliance program.

PERFORMANCE GOAL(S):

Dispatch response staff to evaluate compliance with designated SCAQMD rules at the request of the primary responder.

MEASURABLE OUTPUT(S):

- Rule 403 tests, complaint sampling and reports

LEGAL BASIS:

Rule 403; Health and Safety Code Sections 40444, 40445, and 42301.6.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	2.20	2.20
<i>Contracts:</i>	FY 13-14 Bud.	FY 14-15 Req.
67450 Professional and Special Services		
Technical Support for Air Monitoring and Community C	\$ 50,000	\$ 35,000

Total Contracts	\$ 50,000	\$ 35,000
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Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
III Permit Fees	18 %	0 %
IV Annual Operating Fees	0 %	16 %
IX Mobile Sources	77 %	77 %
XV California Air Resources Board Subvention	5 %	7 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Timely Review of Permits
PROGRAM OBJECTIVE: I
PROGRAM TITLE: Permit Processing/Support EAC
ORG. UNIT: Science & Technology Advancement
PROGRAM CODE: 44 725

WORK PROGRAM/OUTPUT DESCRIPTION:

Periodically, Engineering and Compliance (E&C) may have a temporary need for additional staff to assist in permit processing to relieve a temporary backlog of permit applications. The objective of this work program is to provide such assistance, on an as-needed basis, for permit processing and related tasks, and to separately track work for their programs.

PERFORMANCE GOAL(S):

Provide assistance to EAC to process permits, relieve permit backlogs, and complete other related tasks in a timely manner.

MEASURABLE OUTPUT(S):

- Process permit applications as needed to meet adopted permit processing timelines. The actual number of permits processed will depend on the complexity of the permits, the backlog volume, and other related factors.
- Provide technical assistance as needed to meet rulemaking timelines. The actual number of rules needing technical assistance will depend on EAC rulemaking activities and the complexity of the rules and other related factors.

LEGAL BASIS:

Health and Safety Code Section 42300.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.05	0.05

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
III Permit Fees	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Advance Clean Air Technology

PROGRAM OBJECTIVE: I

PROGRAM TITLE: Target Air Shed EPA

ORG. UNIT: Science & Technology Advancement

PROGRAM CODE: 44 738

WORK PROGRAM/OUTPUT DESCRIPTION:

Replacement; Cordless Electric Yard Equipment Exchanges:

The objective of this U.S. EPA funded program is to provide incentives for exchanging highly polluting gasoline powered lawn mowers with cordless electric mowers and eliminate criteria pollutants. This program also helps exchanging old gasoline powered leaf blowers with low-emission and low-noise leaf blowers.

Boiler/Process Heater Efficiency Upgrades/Replacement:

The objective of this U.S. EPA funded program is to identify older Boiler/Process Heaters that are publicly owned such as those in educational facilities, government buildings, and municipalities. Our efforts will be focused locating one or two within the City or County of San Bernardino and Boyle Heights and surrounding communities. Funding through this grant will cover the remaining cost of the efficiency upgrade or boiler replacements after the cost of other rebate incentives are included. The emissions and efficiency benefits will be determined through measurements conducted before and after the retrofit/replacement.

PERFORMANCE GOAL(S):

- Hold public events for the exchange of residential lawn mowers and commercial leaf blowers
- Upgrade existing boilers in public facilities to improve their efficiency and reduce emissions.

MEASURABLE OUTPUT(S):

- Numbers of lawn mowers and leaf blowers exchanged
- Number of boilers upgraded, increase in efficiency and emission reductions.

LEGAL BASIS:

Health and Safety Code 40918 (a) (6), 40702

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.15	0.15

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
V Federal Grants/Other Federal Revenue	100 %	0 %
XVII Other Revenue	0 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Advance Clean Air Technology

PROGRAM OBJECTIVE: I

PROGRAM TITLE: Tech Adv/Commercialization

ORG. UNIT: Science & Technology Advancement

PROGRAM CODE: 44 740

WORK PROGRAM/OUTPUT DESCRIPTION:

This work program supports the commercialization of clean fuels and advanced technology. The objectives of this program are to assess the status of clean air technologies and clean fuels, assess the commercial penetration of these technologies, and promote their commercialization.

Technology transfer contributes the basic information on the results and performance of the technologies demonstrated through Technology Advancement contracts to commercialization efforts and Economic Development/Business Retention. The Commercialization program utilizes this information from demonstration projects to identify and promote the most promising technologies that achieve low or even zero-emissions cost-effectively for rapid implementation in the SCAQMD's jurisdiction.

These objectives will be achieved by consulting with industry, scientific, and regulatory experts. The benefits of these assessments will include providing direction for future Technology Advancement projects, identifying opportunities to expedite commercialization, and reviewing proposed, advanced technologies for potential funding consideration. The ultimate benefit expected is the more rapid acceptance of advanced technologies and clean fuels to achieve AQMP goals.

This work program was established in response to recommendations resulting from the 1991 AQMD Performance Audit. Specifically, the audit recommended that "level-of-effort" contracts be established from a prequalified panel of expert consultants to perform the described assessments.

PERFORMANCE GOAL(S):

Provide meaningful and timely information, analysis, and review of advanced technologies and their commercialization status in support of Technology Advancement, the state-mandated Clean Fuels Program, and SCAQMD activities.

MEASURABLE OUTPUT(S):

- Assessments of the commercial, technical, and regulatory barriers to the implementation of advanced technologies and clean fuels. The actual

number of proposals reviewed and contracts awarded will depend on the quality, viability, and costs of the proposals for assessments received.

LEGAL BASIS:

Health and Safety Code Sections 40404, 40448.5, 40448.5.1, and 40512, and Vehicle Code 9250.11.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.25	0.25

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
VIII Clean Fuels Program	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Advance Clean Air Technology

PROGRAM OBJECTIVE: I

PROGRAM TITLE: Tech Adv/Non-Combustion

ORG. UNIT: Science & Technology Advancement

PROGRAM CODE: 44 741

WORK PROGRAM/OUTPUT DESCRIPTION:

This work program supports the development and demonstration of low emission stationary, non-combustion technologies. The objective of this program is to promote low-and-zero emission alternative technologies and processes. The technologies that are the subject of this program focus on process modifications and pollution prevention, with lesser emphasis on after-treatment. The various processes considered in this program include low volatile organic compound (VOC) coatings and solvents, high-efficiency coating transfer processes, low emission degreasing and defluxing, environmentally friendly cleaning processes, PM10 control from area and point sources, and other non-fuel related sources of air pollution.

The Technology Advancement Office will achieve this objective by cosponsoring contracts in association with industry and other funding agencies that demonstrate these alternative technologies. The results of the demonstration projects will lead to the commercialization of cost-effective control techniques and processes, promote pollution prevention options, and establish lower emission limits that could redefine BACT.

PERFORMANCE GOAL(S):

Provide technical direction and management of contracts and future projects for the demonstration of advanced low-and-zero emission products and processes with a minimum of overall 50% cost-sharing by outside organizations.

MEASURABLE OUTPUT(S):

- Contracts that demonstrate low-emission technologies that maximize pollution prevention opportunities, processes, equipment, and materials. The actual number of contracts awarded will depend on the quality, viability, emissions benefit, and costs of the proposals for technology demonstrations received as well as the available funding.

LEGAL BASIS:

Health and Safety Code Section 40440.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.10	0.10

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
VIII Clean Fuels Program	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Ensure Compliance

PROGRAM OBJECTIVE: I

PROGRAM TITLE: Toxics/AB2588

ORG. UNIT: Science & Technology Advancement

PROGRAM CODE: 44 794

WORK PROGRAM/OUTPUT DESCRIPTION:

Evaluate AB 2588 source test protocols and reports as requested when the Planning, Rule Development & Area Sources Toxics Unit deems that the complexity of the testing exceeds their capabilities to evaluate.

PERFORMANCE GOAL(S):

Maintain an average turnaround time of 60 days.

MEASURABLE OUTPUT(S):

- AB2588 source test protocol review and approval

LEGAL BASIS:

Health and Safety Code Section 44300 et seq.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	1.25	1.25

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
X Air Toxics AB 2588	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Ensure Compliance

PROGRAM OBJECTIVE: I

PROGRAM TITLE: Toxics/Engineering

ORG. UNIT: Science & Technology Advancement

PROGRAM CODE: 44 795

WORK PROGRAM/OUTPUT DESCRIPTION:

This program category includes support work for Engineering and Compliance performed by the Source Testing Group when Source Tests for Toxic emissions are to be used for permitting and/or compliance purposes and are reviewed by the Source Testing Group. It is also used for discussions, meetings, research, and other technical support related to source tests for Toxic Emissions.

PERFORMANCE GOAL(S):

Provide technical support to Engineering and Compliance as needed.

MEASURABLE OUTPUT(S):

Several (10- 20) written source test evaluations per year

LEGAL BASIS:

Rule 203 and District Permits that require source tests for toxic emissions.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.05	0.05

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
VI Source Test/Analysis Fees	100 %	0 %
X Air Toxics AB 2588	0 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Advance Clean Air Technology

PROGRAM OBJECTIVE: I

PROGRAM TITLE: Transportation Research

ORG. UNIT: Science & Technology Advancement

PROGRAM CODE: 44 816

WORK PROGRAM/OUTPUT DESCRIPTION:

Mobile sources contribute the majority of the VOC and NO_x emissions in the Basin. As a result, the AQMP relies on significant reductions from the transportation sector to achieve state and federal clean air standards. The SCAQMD expanded its Technology Advancement program in 1994 to address transportation systems and related technology research. The overall objective of this research is to facilitate and assess the benefits of the implementation of advanced technologies and clean fuels into the transportation sector.

This objective is to be achieved through projects that: (1) identify and characterize applications with the greatest potential for cost-effective emissions reductions; (2) evaluate technological alternatives to reduce emissions resulting from commuting; (3) develop and demonstrate intelligent transportation system alternatives; (4) evaluate the impact of air pollution from transportation and other sources on human health; and (5) evaluate the impact of clean fuels, transportation systems, and other sources of air pollution on the global environment including global warming and stratospheric ozone depletion.

PERFORMANCE GOAL(S):

Provide technical direction and management of contracts and future projects for the demonstration of advanced clean fuel low-and-zero emission transportation systems, health effects, and global environmental effects with a target minimum overall 50% cost-sharing by outside organizations.

MEASURABLE OUTPUT(S):

- Contracts that evaluate and demonstrate clean fuels and advanced transportation systems for direct emission reductions, health effects, and global environmental effects. The actual number of contracts awarded will depend on the quality, viability, emissions benefit, and costs of the proposals for technology demonstrations received.

LEGAL BASIS:

Health and Safety Code Sections 40448.5, 40448.5.1, and 40512, and Part 5, Chapter

7 commencing with Section 44220; Vehicle Code 9250.11 and 9250.17.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.50	0.50

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
VIII Clean Fuels Program	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Monitoring Air Quality
PROGRAM OBJECTIVE: II
PROGRAM TITLE: TraPac Air Filt Prg
ORG. UNIT: Science & Technology Advancement
PROGRAM CODE: 44 821

WORK PROGRAM/OUTPUT DESCRIPTION:

Staff proposes to administer the program to install and maintain air filtration systems at Wilmington area schools using \$6 million in funds from the TraPac Settlement Special Revenue Fund. Contractor(s) with expertise in installing and maintaining air filtration systems in schools will be selected based on established SCAQMD criteria for research and demonstration projects. There will be a 10% administrative overhead fee to cover costs for program administration, technical guidance, reporting, and monitoring by AQMD staff. AQMD will also convene meetings with the City of Los Angeles and the TraPac Appellants to provide progress on the program, technical guidance, regular oral and written reports, and conduct post-installation monitoring to verify performance of the air filtration systems. The program term is five years, with an option to renew if there are remaining funds and continued satisfactory progress in the program. This air filtration program will further both the community's desire and AQMD's goal of reducing children's exposure to PM, and builds upon AQMD's expertise in air filtration from conducting the pilot study on air filtration in schools and its current implementation program for Los Angeles and Long Beach schools.

PERFORMANCE GOAL(S):

- Installation of air filtration systems within five year period
- Maintenance of air filtration systems for up to five years
- Training of school maintenance staff on maintenance procedures for air filtration systems
- Meet or exceed the performance shown in the SCAQMD Pilot Study for air flow and PM removal efficiency and overall performance of air filtration systems
- Increase cost effectiveness of air filtration technologies based on wider scale implementation in schools
- Improve indoor air quality in classrooms without creating a nuisance for teachers or students through the operation of air filtration systems

MEASURABLE OUTPUT(S):

- Collection of air flow data pre and post installation
- Spt checks of in-use PM removal efficiencies by AQMD staff
- Documentation of maintenance procedures for air filtration systems

- Regular oral and written progress reports, written annual and final reports to City of Los Angeles, TraPac appellants, and other interested parties
- Analysis of air flow and monitoring data to better assess effectiveness of air filtration systems used in schools
- Report results of air filtration program to technical and non-technical audiences at meetings or technical conferences

LEGAL BASIS:

Health and Safety Code 40702 , (actions necessary or proper to carry out AQMD duties; voluntary agreement)

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	1.00	1.00

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
XVII Other Revenue	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Operational Support

PROGRAM OBJECTIVE: III

PROGRAM TITLE: Union Negotiations

ORG. UNIT: Science & Technology Advancement

PROGRAM CODE: 44 825

WORK PROGRAM/OUTPUT DESCRIPTION:

This program activity covers the negotiating function of a union steward in STA for the Professional Bargaining Unit.

PERFORMANCE GOAL(S):

Aid employees in the Professional Bargaining Unit with labor and management negotiations.

MEASURABLE OUTPUT(S):

- Not Applicable

LEGAL BASIS:

Meyers Milias Brown Act (Government Code Section 3501, et seq.)

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.05	0.05

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
Ia Allocatable/SCAQMD	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Operational Support

PROGRAM OBJECTIVE: III

PROGRAM TITLE: Union Steward Activities

ORG. UNIT: Science & Technology Advancement

PROGRAM CODE: 44 826

WORK PROGRAM/OUTPUT DESCRIPTION:

This program activity covers the function of a union shop steward in STA to carry out union related activities for the Professional Bargaining Unit.

PERFORMANCE GOAL(S):

Aid employees in the Professional Bargaining Unit file and process grievances.

MEASURABLE OUTPUT(S):

- Not Applicable

LEGAL BASIS:

Meyers Milias Brown Act (Government Code Section 3501., et seq.).

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.05	0.05

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
Ia Allocatable/SCAQMD	100 %	100 %
Total Percent	100 %	100 %

ENGINEERING & COMPLIANCE

**Engineering & Compliance
Work Program by Office**

#	Program Code	Program Category	Goal	Program	Activities	FTEs +/-		Revenue Categories
						FY 2013-14	FY 2014-15	
1	50	038	Customer Service and Business Assistance	I Admin/Office Management	Dev/Coord Goals/Policies/Overs	4.00	4.00	1b
2	50	047	Customer Service and Business Assistance	I Admin/Operations Support	Budget/Contracts/Reports/Projects	5.00	5.00	1b
3	50	070	Ensure Compliance	I CARB PERP Program	CARB Audits/Statewide Equip Reg	7.00	7.00	XIX
4	50	071	Ensure Compliance	I Arch Cigs - Admin	Report Review	0.10	0.10	XVIII
5	50	072	Ensure Compliance	I Arch Cigs - End User	Compliance/Rpts/Rule/Implementa	0.10	0.10	XVIII
6	50	073	Ensure Compliance	I Arch Cigs - Other	Compliance/Rpts/Rule Implementation	4.50	4.50	XVIII
7	50	148	Policy Support	I Climate Change	GHG/Climate Change Support	0.50	0.50	II,IX
8	50	152	Ensure Compliance	III Compliance/IM Related Activiti	Assist IM: Design/Review/Test	0.50	0.50	II
9	50	155	Ensure Compliance	I Compliance Guidelines	Procedures/Memos/Manuals	0.50	0.50	II
10	50	156	Ensure Compliance	I Perm Proc/Info to Compliance	Prov Permit Info to Compliance	3.00	3.00	II,IV
11	50	157	Ensure Compliance	I Compliance/Special Projects	Prog Audits/Data Req/Board Supp	5.00	5.00	IV
12	50	158	Ensure Compliance	I Compliance Testing	R461/Combustion Equip Testing	1.00	1.00	II
13	50	200	Customer Service and Business Assistance	I Economic Dev/Bus Retention	Perm Proc/Public Participation	0.10	0.10	III
14	50	210	Monitoring Air Quality	II Emergency Response	Emerg Tech Asst to Public Saf	0.25	0.25	II,XV
15	50	253	Timely Review of Permits	I ERC Appl Processing	Process ERC Applications	3.50	3.50	III
16	50	260	Customer Service and Business Assistance	III Fee Review	Fee Review Committee	0.45	0.45	II,III,IV
17	50	276	Policy Support	I Board Committees	Admin/Stationary Source Committees	0.25	0.25	1a
18	50	365	Ensure Compliance	I Hearing Bd/Variations	Variations/Orders of Abatement	1.50	1.50	VII
19	50	367	Timely Review of Permits	I Hearing Board/Appeals	Appeals: Permits & Denials	0.50	0.50	III
20	50	375	Ensure Compliance	I Inspections	Compliance/Inspection/Follow-up	79.20	79.20	IV,V,XV
21	50	377	Ensure Compliance	I Inspections/RECLAIM Audits	Audit/Compliance Assurance	23.80	23.80	II,IV
22	50	416	Policy Support	I Legislative Activities	Legislative Activities	0.25	0.25	1a
23	50	425	Customer Service and Business Assistance	I Lobby Permit Services	Supp Perm Proc/Customer Svc	1.00	1.00	III
24	50	475	Timely Review of Permits	I NSR Implementation	Implement NSR/Allocate ERCs	2.50	2.50	II,III,V
25	50	476	Timely Review of Permits	I NSR Data Clean Up	Edit/Update NSR Data	0.50	0.50	II
26	50	515	Timely Review of Permits	I Perm Proc/Non TV/Non RECLAIM	PP: Non TitIV/TitIII/RECLAIM	55.30	55.30	III
27	50	517	Timely Review of Permits	I Permit Services	Facility Data -Create/Edit	12.50	12.50	III
28	50	518	Timely Review of Permits	I RECLAIM Non-Title V	Process RECLAIM Only Permits	4.50	4.50	III,IV,XV
29	50	519	Timely Review of Permits	I Perm Proc/Title III (Non TV)	Process Title III Permits	1.00	1.00	III
30	50	520	Customer Service and Business Assistance	I Perm Proc/Pre-Appl Mtg Outreac	Pre-App Mtgs/Genl Prescreening	4.00	4.00	III
31	50	521	Timely Review of Permits	I Perm Proc/Expedited Permit	Proc Expedited Permits (301OT)	0.50	0.50	III
32	50	523	Timely Review of Permits	I Permit Streamlining	Permit Streamlining	3.75	3.75	III
33	50	538	Ensure Compliance	I Port Comm AQ Enforcement	Port Comm AQ Enforcement	0.50	0.50	IX
34	50	542	Ensure Compliance	I Prop 1B:Goods Movement	Prop 1B: Gds Mvmt/Inspect	0.30	0.30	IX
35	50	550	Ensure Compliance	II Public Complaints/Brea kdowns	Complrtresp/invf/wup/Resolutn	10.00	10.00	II,V,V,XV
36	50	565	Customer Service and Business Assistance	III Public Records Act	Comply w/ Public Req for Info	0.50	0.50	1a
37	50	605	Ensure Compliance	I RECLAIM/Admin Support	Admin/Policy/Guidelines	10.00	10.00	II,III,IV
38	50	607	Timely Review of Permits	I RECLAIM & Title V	Process RECLAIM & TV Permits	12.65	12.40	III
39	50	650	Develop Rules	I Rulemaking	Dev/Amend/Impl Rules	0.50	0.50	II,XV
40	50	657	Develop Rules	I Rulemaking/Support PRA	Provide Rule Development Supp	0.50	0.50	II
41	50	678	Ensure Compliance	I School Siting	Identify Haz. Emission Sources near Schools	1.00	1.00	II
42	50	680	Ensure Compliance	I Small Business Assistance	Asst sm bus w/ Permit Process	0.50	0.50	IV
43	50	690	Customer Service and Business Assistance	I Source Education	Prov Tech Asst To Industries	2.80	2.80	III,IV,V,XV

Engineering & Compliance Work Program by Office								
#	Program Code	Program Category	Goal	Program	Activities	Revenue Categories		
44	50	728	Timely Review of Permits	Permit Proc/IM Programming	Assist IM: Design/Review/Test	II, III, IV		
45	50	751	Ensure Compliance	Title III Inspections	Title III Comp/Insp/Follow Up	IV		
46	50	752	Develop Rules	Title III Rulemaking	Title III Dev/Implement Rules	II		
47	50	771	Ensure Compliance	Title V Inspections	Title V Comp/Inspect/Follow Up	II, IV		
48	50	773	Develop Rules	Title V & NSR Rulemaking-Supp	Title V Rules Dev/Amend/Impl	II		
49	50	774	Timely Review of Permits	TV/Non-RECLAIM	Process Title V Only Permits	III		
50	50	775	Timely Review of Permits	Title V - Admin	Title V Administration	III		
51	50	791	Ensure Compliance	Toxics/AB2588	AB2588 Rev Rpts/Risk Redplans	X		
52	50	805	Operational Support	Training	Dist/Org Unit Training	1b		
53	50	825	Operational Support	Union Negotiations	Official Labor/Mgmt Negotiate	1a		
54	50	826	Operational Support	Union Steward Activities	Rep Employees in Grievance Act	1a		
55	50	850	Ensure Compliance	VEE Trains	Smoking Trains-Comp/Inspec/FU	IX, XV		
56	50	855	Operational Support	Web Tasks	Creation/Update of Web Content	1a		
Total						306.00	0.00	306.00

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Customer Service and Business Assistance

PROGRAM OBJECTIVE: I

PROGRAM TITLE: Admin/Office Management

ORG. UNIT: Engineering & Compliance

PROGRAM CODE: 50 038

WORK PROGRAM/OUTPUT DESCRIPTION:

This work program provides overall program oversight, policy development, and coordination of all activities associated with the management and administrative responsibilities of Engineering & Compliance (EAC).

Goals and objectives are developed and achieved through the coordination and implementation of programs within the compliance and permitting teams. Program responsibilities and objectives include development of office wide policies and procedures, goals, and objectives; assignment of personnel to related projects; preparation and review of correspondence and response to oral and written inquiries from Governing Board members, the public, industry representatives, and elected officials; development of performance standards; and the tracking of goals, objectives, and program effectiveness.

This program also provides guidance on development and implementation of RECLAIM, Title III , Title V, protocol development, compliance issues, and permit programs, as well as assures consistent application of enforcement and permit issuance policies; and coordination of all office human resource issues including recruitment and selection, and performance evaluation.

Finally, meetings, including monthly team meetings and weekly supervisor meetings conducted by individual teams or by management for all staff members, are tracked here.

PERFORMANCE GOAL(S):

Provide policy development and coordination of all activities associated with the management and administrative responsibilities of EAC.

MEASURABLE OUTPUT(S):

- Office's policies and procedures updated
- Overall goals and objectives for EAC established
- 100 pieces of correspondence prepared and reviewed annually

LEGAL BASIS:

California Health and Safety Code Sections 40001, 40440, 40752, 42300 et seq.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	4.00	4.00

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
Ib Allocatable/Organizational Unit	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Customer Service and Business Assistance

PROGRAM OBJECTIVE: I

PROGRAM TITLE: Admin/Operations Support

ORG. UNIT: Engineering & Compliance

PROGRAM CODE: 50 047

WORK PROGRAM/OUTPUT DESCRIPTION:

This work program is responsible for general administrative and operational support for Engineering & Compliance (EAC). Work conducted under this program code would include development of annual budget & three-year forecast and subsequent budget tracking; EPA 105 Grant monitoring and reporting; contract administration; personnel tracking; overtime tracking; fixed asset acquisition and general procurement coordination; computer acquisition and distribution; inventory tracking; ACCESS database development and maintenance; development of advisories, brochures and other non-training outreach documents; compile division statistical information; and other administrative support projects as required.

PERFORMANCE GOAL(S):

- Develop and coordinate to compile annual and three-year budgets.
- Compile and submit quarterly compliance status reports on federal major source (AIRS) facilities to EPA.
- Track and manage fixed assets/control items and other office resources.
- Coordinate and track divisional procurement requests.
- Generate and manage divisional contract for outside contracting services.
- Compile and generate quarterly and monthly statistics summarizing field compliance activities.
- Provide database management support for PC-based EAC database systems.
- Develop advisories and other related outreach materials to raise public awareness of future compliance deadlines.
- Review and track E&C requisitions

MEASURABLE OUTPUT(S):

- 1 Annual budget
- 1 Three-Year Budget Forecast
- 1 Fixed Asset inventory
- 4 EPA 105 Grant quarterly reports
- 4 Quarterly Compliance summaries
- 12 Monthly Compliance reports

- 12 Advisories and related public outreach documents
 - 1 CAPCOA Compliance report

LEGAL BASIS:

California Health and Safety Code Sections 40001, 40440, 40452(d), 42 USC Section 7405.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	5.00	5.00

<i>Contracts:</i>	FY 13-14 Bud.	FY 14-15 Req.
67450 Professional and Special Services		
Workspace Reconfiguration	\$ 5,000	\$ 5,000
Total Contracts	\$ 5,000	\$ 5,000

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
Ib Allocatable/Organizational Unit	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Ensure Compliance

PROGRAM OBJECTIVE: I

PROGRAM TITLE: CARB Perp Program

ORG. UNIT: Engineering & Compliance

PROGRAM CODE: 50 070

WORK PROGRAM/OUTPUT DESCRIPTION:

This program tracks the resources expended in conjunction with CARB-related activities such as the statewide portable equipment rule, CARB audits, and completing data requests submitted by CARB.

PERFORMANCE GOAL(S):

To be responsive to CARB data requests and provide appropriate compliance oversight of equipment participating in the statewide equipment registration program.

MEASURABLE OUTPUT(S):

- 1 Statewide portable equipment tracking report

LEGAL BASIS:

California Health & Safety Code Section 41755.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15 Req.
<i>FTEs:</i>	7.00	7.00

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
XIX Portable Equipment Registration Program	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Ensure Compliance

PROGRAM OBJECTIVE: I

PROGRAM TITLE: Arch Ctgs - Admin

ORG. UNIT: Engineering & Compliance

PROGRAM CODE: 50 071

WORK PROGRAM/OUTPUT DESCRIPTION:

As part of Rule 314 requirements, staff is responsible for implementation of the architectural coating program and related activities. The responsibilities include assigning and tracking manufacturers ID numbers, verifying manufacturers ID numbers to allow manufacturers access to the web-based reporting system, tracking annual quantity and emissions reports, conducting quality control for validation and completion of the annual reports, tracking reported emissions and updating emissions inventories, and working with Finance for underpayment of fees or refunds. For this work program activity, Compliance staff assists Area Sources inspectors to implement this requirement.

PERFORMANCE GOAL(S):

Review and update emission inventory for the South Coast Air Basin, and design and evaluate clean air strategies to be used in the Air Quality Management Plan (AQMP)

MEASURABLE OUTPUT(S):

Provide administrative support for Area Source inspections relative to architectural coatings compliance activities.

LEGAL BASIS:

California Health & Safety Code §40522.5.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.10	0.10

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
XVIII Area Sources	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Ensure Compliance
PROGRAM OBJECTIVE: I
PROGRAM TITLE: Arch Ctgs - End User
ORG. UNIT: Engineering & Compliance
PROGRAM CODE: 50 072

WORK PROGRAM/OUTPUT DESCRIPTION:

Rule 314 was adopted in June 2008 and allows the SCAQMD to recover the cost of implementing the architectural coatings program and related activities, including five additional compliance staff to conduct field inspections. The field inspections will be divided between architectural coatings manufacturer-owned stores, lumber yards, tile and stone outlets, independent paint stores, hardware stores, big box hardware stores and retail stores that sell architectural coatings. Contractor job sites will include residential sites such as apartments, condominiums and housing development projects; commercial sites such as malls, strip malls, educational institutions, hospitals; and industrial sites such as refineries, public utilities, highway construction, and industrial complexes. To determine compliance with Rule 1113, inspectors will be assigned to randomly collect five percent of the retail samples for VOC analysis and

10% of the coatings in the averaging provision option of the rule. At job sites, inspectors will collect all solvent based coatings for analysis and randomly sample water based coatings. Staff anticipates that approximately 750 to 800 architectural coating samples will be collected each year for analysis of for their VOC content. In addition, these inspectors will investigate and resolve Rule 1113 complaints, obtain and analyze evidence which may involve issuing and resolving Notices to Comply and Notices of Violations and surveys; maintain annual reports; help conduct Averaging Compliance Option audits; as well as aid in technology assessments for rule development. Staff has estimated well over 15,000 sources, including architects who specify coatings, paint contractors, coating distributors, coating retail stores, and paint manufacturers. There are approximately 200 coating manufacturers that supply in excess of 49,000,000 gallons of architectural coatings annually in the South Coast Air Basin.

PERFORMANCE GOAL(S):

To ensure high compliance with the architectural coatings program

MEASURABLE OUTPUT(S):

- Inspect and report compliance with Rule 1113.

LEGAL BASIS:

California Health & Safety Code Sections 40001, 40440, 40752, and 40918(a)(4).

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.10	0.10

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
XVIII Area Sources	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Ensure Compliance
PROGRAM OBJECTIVE: I
PROGRAM TITLE: Arch Ctgs - Other
ORG. UNIT: Engineering & Compliance
PROGRAM CODE: 50 073

WORK PROGRAM/OUTPUT DESCRIPTION:

Rule 314 was adopted in June 2008 and allows the SCAQMD to recover the cost of implementing the architectural coatings program and related activities, including five compliance staff to conduct field inspections. The field inspections are divided between architectural coatings manufacturer-owned stores, lumber yards, tile and stone outlets, independent paint stores, hardware stores, big box hardware stores and retail stores that sell architectural coatings. Contractor job sites include residential sites such as apartments, condominiums and housing development projects; commercial sites such as malls, strip malls, educational institutions, hospitals; and industrial sites such as refineries, public utilities, highway construction, and industrial complexes. To determine compliance with Rule 1113, inspectors are assigned to randomly collect five percent of the retail samples for VOC analysis and 10% of the coatings in the averaging provision option of the rule. At job sites, inspectors collect all solvent based coatings for analysis and randomly sample water based coatings. Staff anticipates that approximately 750 to 800 architectural coating samples will be collected each year for analysis of for their VOC content. In addition, these inspectors investigate and resolve Rule 1113 complaints, obtain and analyze evidence which may involve issuing and resolving Notices to Comply and Notices of Violations and surveys; maintain annual reports; help conduct Averaging Compliance Option audits; as well as aid in technology assessments for rule development. Staff has estimated well over 15,000 sources, including architects who specify coatings, paint contractors, coating distributors, coating retail stores, and paint manufacturers. There are approximately 200 coating manufacturers that supply in excess of 49,000,000 gallons of architectural coatings annually in the South Coast Air Basin. This category covers compliance activities related to sources other than end users.

PERFORMANCE GOAL(S):

To ensure high compliance with the architectural coatings program.

MEASURABLE OUTPUT(S):

- 750 to 800 Architectural Coating Sample Analysis
- Annual Reports
- Averaging Compliance Option Audits

- Technology Assessments for rule development
- Field Inspections/Investigations
- Evidence Collection and Analysis involving issuing and resolving Notices to Comply and Notices of Violation
- Investigations and resolutions to Rule 1113 complaints

LEGAL BASIS:

California Health & Safety Code Sections 40001, 40440, 40752, and 40918(a)(b).

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	4.50	4.50

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
XVIII Area Sources	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Policy Support

PROGRAM OBJECTIVE: I

PROGRAM TITLE: Climate Change

ORG. UNIT: Engineering & Compliance

PROGRAM CODE: 50 148

WORK PROGRAM/OUTPUT DESCRIPTION:

This program provides support of local, state, federal, and international global warming policy.

PERFORMANCE GOAL(S):

LEGAL BASIS:

California Health and Safety Code Sections 40000, 40402, 40440

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.50	0.50

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
II Emissions	50 %	50 %
IX Mobile Sources	50 %	50 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Ensure Compliance
PROGRAM OBJECTIVE: III
PROGRAM TITLE: Compliance/IM Related Activities
ORG. UNIT: Engineering & Compliance
PROGRAM CODE: 50 152

WORK PROGRAM/OUTPUT DESCRIPTION:

This work program would include all compliance staff resources expended in providing support to Information Management-related activities. Activities related to this program include participating in the design, review and end-user acceptance testing prior to deployment of new and modified computer programs used for permit processing and compliance.

PERFORMANCE GOAL(S):

Participate in the design, review and end-user acceptance testing of all new and modified compliance-based software.

LEGAL BASIS:

California Health & Safety Code Section 42300.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.50	0.50

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
II Emissions	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Ensure Compliance

PROGRAM OBJECTIVE: I

PROGRAM TITLE: Compliance Guidelines

ORG. UNIT: Engineering & Compliance

PROGRAM CODE: 50 155

WORK PROGRAM/OUTPUT DESCRIPTION:

Work program activities include updating/revising EAC compliance inspection manuals and NC/NOV guidelines, and developing any other inspection-related guidance information.

PERFORMANCE GOAL(S):

Revise and disseminate updated/revised manuals and guidelines, as necessary.

MEASURABLE OUTPUT(S):

- 1 Compliance inspection manual updates
- 1 NOV/NC issuance guidelines update

LEGAL BASIS:

Health & Safety Code Sections 40001, 40440, 41752, 42300 et seq., 41850 et seq., and 41800 et seq.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.50	0.50

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
II Emissions	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Ensure Compliance
PROGRAM OBJECTIVE: I
PROGRAM TITLE: Perm Proc/Info to Compliance
ORG. UNIT: Engineering & Compliance
PROGRAM CODE: 50 156

WORK PROGRAM/OUTPUT DESCRIPTION:

This program tracks the indirect or non-permit processing related activities (pre-application meetings, special projects, etc.).

Permit processing engineers are often asked to explain or provide information on permit conditions to compliance staff for permits that have been issued. The complexity of the rules and regulations and its interpretation requires frequent interaction between staff in permitting and compliance. The time spent here in most cases is not directly associated with the processing of an open application.

PERFORMANCE GOAL(S):

Assist compliance staff as needed in proper implementation and interpretation of permit conditions.

LEGAL BASIS:

Health and Safety Code Sections 42300 et seq., 42320 et seq.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15 Req.
<i>FTEs:</i>	3.00	3.00

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
III Permit Fees	20 %	20 %
IV Annual Operating Fees	75 %	80 %
XV California Air Resources Board Subvention	5 %	0 %

Total Percent	100 %	100 %
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FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Ensure Compliance

PROGRAM OBJECTIVE: I

PROGRAM TITLE: Compliance Special Projects

ORG. UNIT: Engineering & Compliance

PROGRAM CODE: 50 157

WORK PROGRAM/OUTPUT DESCRIPTION:

This work program is for special requests that are not directly related to the routine processing of open applications or daily compliance activities. Activities related to this program include program audits (non-RECLAIM) and surveillance or similar information gathering activities at the request of management, the Governing Board, or an elected official.

PERFORMANCE GOAL(S):

Respond to Board and elected official requests in a expeditious manner.

MEASURABLE OUTPUT(S):

10-15 Responses to special projects requests from Board members, etc.

LEGAL BASIS:

California Health & Safety Code Sections 42300, 42320 et seq.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	5.00	5.00

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
IV Annual Operating Fees	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Ensure Compliance

PROGRAM OBJECTIVE: I

PROGRAM TITLE: Compliance Testing

ORG. UNIT: Engineering & Compliance

PROGRAM CODE: 50 158

WORK PROGRAM/OUTPUT DESCRIPTION:

This program tracks the resources used in conducting testing of vapor recovery control systems at retail service stations (R461) and the emissions from combustion equipment such as non-emergency internal combustions engines and boilers. These testing activities are conducted outside of normal inspection procedures.

Teams of inspectors test (1) combustion sources for compliance with carbon monoxide and nitrogen oxide emissions using portable electrochemical cell analyzers and (2) the collection and storage efficiency of gasoline vapor recovery equipment.

The R461 testing is conducted in accordance with regular QA/QC activities, whereas requests for combustion testing may come from other inspectors, variances, the BACT Unit, and from Engineering staff before a permit to operate is issued.

PERFORMANCE GOAL(S):

To conduct comprehensive testing of at least 350 combustion sources and 100 retail service stations in order to assess compliance and the need for changes in permit conditions, equipment suitability, operating perimeters, or BACT limits.

MEASURABLE OUTPUT(S):

- 350 Comprehensive tests of emissions from combustion sources.
- 100 Comprehensive tests of vapor recovery control systems at retail service stations.

LEGAL BASIS:

Health and Safety Code Section 40752

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	1.00	1.00

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
II Emissions	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Customer Service and Business Assistance

PROGRAM OBJECTIVE: I

PROGRAM TITLE: Economic Dev/Bus Retention

ORG. UNIT: Engineering & Compliance

PROGRAM CODE: 50 200

WORK PROGRAM/OUTPUT DESCRIPTION:

This program was developed to assist businesses that are concerned about expanding their operations, moving to another site within SCAQMD's jurisdiction, or those setting up operations in our basin for the first time.

The key to the development of the Economic Development and Business Retention (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.

PERFORMANCE GOAL(S):

To facilitate the commercialization of and introduction to new low-emitting technologies and create jobs as a result of this effort. To meet with various federal, state and local agencies that could assist companies' expansion or retention in the Basin.

MEASURABLE OUTPUT(S):

- 200 Responses for information related to economic development and business retention activities.
- 12 Contacts with companies that develop new air pollution control technologies in the South Coast Air Basin.

LEGAL BASIS:

Health and Safety Code Section 40448.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.10	0.10

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
III Permit Fees	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Monitoring Air Quality

PROGRAM OBJECTIVE: II

PROGRAM TITLE: Emergency Response

ORG. UNIT: Engineering & Compliance

PROGRAM CODE: 50 210

WORK PROGRAM/OUTPUT DESCRIPTION:

This work program supports SCAQMD’s Emergency Response program. The Emergency Response program is chartered to provide technical assistance to first-response public safety agencies at the scene of accidental airborne hazardous material release incidents as specified in the Governing Board’s adopted policy and implementation plan.

PERFORMANCE GOAL(S):

Assist county health departments and other response-oriented agencies by providing relevant meteorological and technical data for purposes of establishing appropriate evacuation distances for public safety.

MEASURABLE OUTPUT(S):

8 Accidental hazardous substance release responses annually

LEGAL BASIS:

California Health and Safety Code Sections 42421, 42301.7, and 42301.8.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.25	0.25

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
II Emissions	60 %	97 %
XV California Air Resources Board Subvention	40 %	3 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Timely Review of Permits

PROGRAM OBJECTIVE: I

PROGRAM TITLE: ERC Appl Processing

ORG. UNIT: Engineering & Compliance

PROGRAM CODE: 50 253

WORK PROGRAM/OUTPUT DESCRIPTION:

This work program code is used mainly when the engineers process applications for Emission Reduction Credits (ERC). These applications are received when a facility shuts down either a part or the entire operation, or undergoes process modifications that result in emission reductions. SCAQMD staff makes a determination on ERCs generated as a result of the shutdown or process modifications. This work program code is also used for the administration of the ERC program for banking ERC, Change of Title or Alterations to existing ERC.

PERFORMANCE GOAL(S):

Process ERC Banking, Change of Title and Alteration applications in a timely manner

MEASURABLE OUTPUT(S):

- 70 ERC Banking applications
- 450 Change of Title and Alteration applications

LEGAL BASIS:

California Health and Safety Code Sections 40001, 42300; 42 USC Section 7503.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15 Req.
<i>FTEs:</i>	3.50	3.50

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
III Permit Fees	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Customer Service and Business Assistance

PROGRAM OBJECTIVE: III

PROGRAM TITLE: Fee Review

ORG. UNIT: Engineering & Compliance

PROGRAM CODE: 50 260

WORK PROGRAM/OUTPUT DESCRIPTION:

This program captures the staff time expended on the Fee Review Committee. Time charged to this program code includes members sitting on the Committee and related staff time spent in preparation of items going before the Committee.

PERFORMANCE GOAL(S):

Provide a process for applicants/permit holders to address concerns or issues they may have concerning the application/permit fees being assessed by SCAQMD.

LEGAL BASIS:

California Health & Safety Code Section 42300; Clean Air Act Sections 172, 173;
Health and Safety Code Section 40920.5(b).

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.45	0.45

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
II Emissions	40 %	40 %
III Permit Fees	30 %	37 %
IV Annual Operating Fees	30 %	23 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Policy Support
PROGRAM OBJECTIVE: I
PROGRAM TITLE: Board Committees
ORG. UNIT: Engineering & Compliance
PROGRAM CODE: 50 276

WORK PROGRAM/OUTPUT DESCRIPTION:

This program encompasses EAC staff participation in Governing Board Committees, primarily Stationary Source and Administrative Committees. Activities associated with this program would include preparation of materials and other information; presentation of EAC related items scheduled for Board action; attendance required to provide technical information or other expertise; or any other staff time expended at committee request.

PERFORMANCE GOAL(S):

To provide periodic updates on significant and/or new programs and policies being developed and implemented in EAC, as well as provide staff support to the committees.

MEASURABLE OUTPUT(S):

- 12 Stationary Source Committee agendas prepared
- 12 Stationary Source Committee Board letters prepared
- 24 Committee meetings attended with a variable number of staff reports presented
- 6 Administrative Committee Board letters prepared.

LEGAL BASIS:

Health and Safety Code Sections 40001(a), 40420.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.25	0.25

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
Ia Allocatable/SCAQMD	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Ensure Compliance

PROGRAM OBJECTIVE: I

PROGRAM TITLE: Hearing Bd/Variances

ORG. UNIT: Engineering & Compliance

PROGRAM CODE: 50 365

WORK PROGRAM/OUTPUT DESCRIPTION:

This work program provides staff time to prepare for and participate in Hearing Board cases and activities including variances and orders of abatement. Staff preparation not only contributes to the successful outcome of Hearing Board cases but also reduces time previously spent by the District Counsel and District Prosecutor's offices and other EAC personnel in the preparation of Hearing Board cases.

PERFORMANCE GOAL(S):

Provide technical expertise on RECLAIM issues such as facility permit requirements, and trading and compliance issues.

Represent EAC in the review, determination, and disposition of cases with the District Counsel and District Prosecutor's Offices.

Act as liaison for EAC on all matters pertaining to cases handled by the Hearing Board.

MEASURABLE OUTPUT(S):

325 Hearing Board cases handled

LEGAL BASIS:

California Health & Safety Code Section 40800 et seq.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	1.50	1.50

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
VII Hearing Board	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Timely Review of Permits

PROGRAM OBJECTIVE: I

PROGRAM TITLE: Hearing Board/Appeals

ORG. UNIT: Engineering & Compliance

PROGRAM CODE: 50 367

WORK PROGRAM/OUTPUT DESCRIPTION:

This program includes permitting staff resources expended preparing for and attending a permit appeal hearing before SCAQMD's Hearing Board. This process allows a applicant to appeal an action taken on a permit application by AQMD to a third party. Related activities include explaining engineering policy, providing evaluation actions, and providing other information during permit appeal hearings or to the District Counsel's Office as needed.

PERFORMANCE GOAL(S):

Provide technical expertise and testimony as needed to ensure that the Hearing Board is aware of the facts leading up to the action taken by SCAQMD.

MEASURABLE OUTPUT(S):

20 Hearing Board permit appeals handled

LEGAL BASIS:

California Health & Safety Code Section 40500.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.50	0.50

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
III Permit Fees	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Ensure Compliance
PROGRAM OBJECTIVE: I
PROGRAM TITLE: Inspections
ORG. UNIT: Engineering & Compliance
PROGRAM CODE: 50 375

WORK PROGRAM/OUTPUT DESCRIPTION:

This work program supports compliance with applicable rule requirements and permit conditions at: Non-RECLAIM/Non-Title V coating, printing, aerospace, electronics, and plastics facilities; amusement parks, colleges, compost operations, landfills, Publicly Owned Treatment Works (POTWs) and other public facility sources; petroleum production operations and energy production facilities; metallurgical operations, concrete production, food production, commercial bakeries, asphalt processing, glass container manufacturing, paper production, textiles, and rubber products manufacturing operations; facilities involved in production of various chemicals, pharmaceuticals and cosmetics; restaurants, dry cleaners, degreasers, boilers, commercial buildings, large hotels, fumigation facilities, textile manufacturing sources, concrete and asphalt batch plants, and waste water treatment facilities; gasoline service stations, soil decontamination sites, tank degassing operations, small public facilities, and electronics manufacturing facilities.

Among these are facilities that require frequent follow-up inspections because of ongoing air pollution problems that directly affect public health and safety. These sources require continuing attention until problems are resolved.

Compliance staff conduct industry-specific or rule-specific targeted inspections, focused group inspections, SIP inspections, and inspections to determine compliance with variance conditions and verify mutual settlement compliance plans based upon past violations. Joint inspections are conducted in conjunction with CARB and EPA as needed.

Staff assigned to this work program conduct compliance audits to determine the effectiveness of SCAQMD rules in controlling emissions from targeted sources. Information obtained to evaluate and enhance rule effectiveness is reported to the Governing Board, EPA, and CARB as required. Targeted rules and programs cover both major and local commercial businesses and include a public outreach component. Audits are conducted on key targeted rules once every two years, resulting in recommendations for operational changes as required to ensure continued compliance with targeted rule requirements.

This work program is also responsible for determining compliance with sources which emit air toxics. Responsibility includes conducting compliance inspections at facilities that are subject

to Rules 1169, 1420, and 1403, enforcing compliance for AB2588, and conducting AB3205 surveys.

PERFORMANCE GOAL(S):

Maintain an effective field enforcement program that ensures the regulated community complies with applicable clean air requirements. Continue to be responsive to public complaints and complete related inspections/investigations in a timely fashion. Further increase the efficiency of existing resources and maximize field time through the automation of existing manual compliance support systems.

MEASURABLE OUTPUT(S):

- 447 Title V Inspections annually (excludes RECLAIM, Title V facilities)
- 250 Targeted rule inspections annually
- 25,000 Other inspections annually
- 250 Plan review/approve annually
- 15,000 Notifications received (Rules 461, 1145, 1166, 1403) annually
- 10 Problem Company surveillance programs annually
- 6700 Investigation of air quality-related complaints

LEGAL BASIS:

California Health & Safety Code Sections 40001, 40752, and 42300.

WORK PROGRAM ACTIVITY CHANGES:

Decrease 4 FTEs per 3/20/12 EC meeting.

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	79.20	79.20

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
IV Annual Operating Fees	85 %	83 %
V Federal Grants/Other Federal Revenue	10 %	10 %
XV California Air Resources Board Subvention	5 %	7 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Ensure Compliance
PROGRAM OBJECTIVE: I
PROGRAM TITLE: Inspections/RECLAIM Audits
ORG. UNIT: Engineering & Compliance
PROGRAM CODE: 50 377

WORK PROGRAM/OUTPUT DESCRIPTION:

This program tracks FTEs spent on conducting RECLAIM inspections and audits at 287 facilities subject to Regulation XX (RECLAIM). Each facility is inspected at least once a year. Records and source monitoring data are reviewed to assess compliance. The inspector submits an Audit report form upon completion of the inspection. Follow-up discussions with management and legal may be necessary if facility is found out of compliance.

PERFORMANCE GOAL(S):

To inspect each facility every year and determine compliance with all RECLAIM rules and other regulations.

MEASURABLE OUTPUT(S):

- 287 RECLAIM inspections and audits

LEGAL BASIS:

Health and Safety Code Section 40752

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	23.80	23.80

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
II Emissions	100 %	4 %
IV Annual Operating Fees	0 %	96 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Policy Support
PROGRAM OBJECTIVE: I
PROGRAM TITLE: Legislative Activities
ORG. UNIT: Engineering & Compliance
PROGRAM CODE: 50 416

WORK PROGRAM/OUTPUT DESCRIPTION:

This program tracks all staff time expended on air quality legislation. Activities include: the review of proposed legislation and preparation of comments; compilation of compliance or permitting statistical information related to the legislation; attendance at meetings, conferences, or other air quality legislation venues; the preparation and presentation of comments to CARB and other state agencies on proposed air quality regulatory actions.

PERFORMANCE GOAL(S):

To maintain an awareness of proposed air quality-related legislation and provide any necessary information, testimony or other support needed to ensure that the agencies clean air goals are not compromised.

MEASURABLE OUTPUT(S):

- Review of proposed air quality legislation and proposed regulatory action
- Attendance at meetings, conferences, or other air quality legislation venues.
- Compilation of compliance and permitting statistical information relating to air quality legislation.

LEGAL BASIS:

Government Code Section 53060.5 and the Political Reform Act; Government Code Section 86100, et. Seq.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.25	0.25

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
Ia Allocatable/SCAQMD	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Customer Service and Business Assistance

PROGRAM OBJECTIVE: I

PROGRAM TITLE: Lobby Permit Services

ORG. UNIT: Engineering & Compliance

PROGRAM CODE: 50 425

WORK PROGRAM/OUTPUT DESCRIPTION:

This work program encompasses EAC's permitting assistance program provided in the lobby of the SCAQMD building. Outreach services provided to the public as part of this program include the distribution of application forms and compliance kits; and the "screening" of applications for completeness (i.e., verifying filing fee amount, and resolving technical questions from applicants filing permit applications).

PERFORMANCE GOAL(S):

Provide courteous and expeditious service to customers received at the Permit Services Center located in SCAQMD's lobby.

MEASURABLE OUTPUT(S):

- 10,000 Application packets/Compliance kits disseminated annually.
- 300 Certification/Registration permit applications disseminated annually.

LEGAL BASIS:

California Health & Safety Code Sections 42300, 42320 et seq.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15 Req.
<i>FTEs:</i>	1.00	1.00

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
III Permit Fees	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Timely Review of Permits

PROGRAM OBJECTIVE: I

PROGRAM TITLE: NSR Implementation

ORG. UNIT: Engineering & Compliance

PROGRAM CODE: 50 475

WORK PROGRAM/OUTPUT DESCRIPTION:

Staff are responsible for ongoing New Source Review (NSR) implementation including oversight of all NSR transactions for QA/QC and consistent policy application, ensuring that the NSR tracking system is functioning properly and annual NSR equivalency reports for federal (Rule 1315) and state NSR programs.

Outputs include periodic reports to management, the Governing Board, EPA, and CARB. NSR implementation also involves heavy interaction with the public to answer questions regarding Emission Reduction Credits (ERCs) and to facilitate transfers and sales. Staff will evaluate NSR reforms proposed at the national level and amend Regulation XIII as appropriate. Outputs will include meetings with EPA and the regulated industry.

PERFORMANCE GOAL(S):

Amendments to Regulation XIII as necessary.

Continued implementation of NSR.

MEASURABLE OUTPUT(S):

- 1 Report on ERCs to CARB
- 1 Report on NSR to EPA
- 2 Federal and State Equivalency reports to Governing Board, CARB, and EPA.
- 1 Generate and publish active ERC list and cost data on internet
- 1 Equivalency report to Governing Board, CARB, and EPA.

LEGAL BASIS:

California Health and Safety Code Sections 40001, 42300; 42 USC Section 7503.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	2.50	2.50

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
II Emissions	86 %	85 %
III Permit Fees	0 %	7 %
V Federal Grants/Other Federal Revenue	9 %	8 %
XV California Air Resources Board Subvention	5 %	0 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Timely Review of Permits

PROGRAM OBJECTIVE: I

PROGRAM TITLE: NSR Data Clean Up

ORG. UNIT: Engineering & Compliance

PROGRAM CODE: 50 476

WORK PROGRAM/OUTPUT DESCRIPTION:

Permit processing staff routinely enter emissions data into our database and recommends action on applications for permit using the NSR module in the CLASS suite of programs. When permit processing staff is not able to reconcile existing NSR emissions data in our database with their own calculations and recommended action, they are unable to proceed any further with permit processing. Permit processing staff use direct permit processing codes to account for the time they spend reconciling the data. Usually, permit processing staff will need help from other EAC administrative staff not assigned to process that open application in order to clean up data in our database.

This work program is for administrative staff time spent cleaning up NSR data (not as part of permit processing). Activities related to this program include validating that an error exists, researching the reasons for the error, recommending the best method to correct the error, requesting assistance from IM to correct the error(s), and tracking reasons for errors in order to recommend changes in NSR module programming

PERFORMANCE GOAL(S):

Clean up NSR data for facilities as warranted. Identify bug fixes and recommend changes to the NSR program to prevent recurring problems.

MEASURABLE OUTPUT(S):

- NSR database edits as identified

LEGAL BASIS:

California Health & Safety Code Section 42300.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.50	0.50

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
II Emissions	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Timely Review of Permits

PROGRAM OBJECTIVE: I

PROGRAM TITLE: Perm Proc/Non TV/Non RECLAIM

ORG. UNIT: Engineering & Compliance

PROGRAM CODE: 50 515

WORK PROGRAM/OUTPUT DESCRIPTION:

This work program is responsible for processing preconstruction and final operating permits and plan applications for non-RECLAIM and non-Title V facilities. Field evaluations of equipment pending permits are conducted, and staff observe and evaluate source tests on equipment pending permits. In addition, emission reduction credit applications, Ozone Depleter Compounds (ODC) replacement credit applications, and compliance plans are reviewed.

The permit processing activities for this program are also generated when facilities modify their equipment or processes, request a change of condition to their existing permit, or request cancellation of their applications.

PERFORMANCE GOAL(S):

Receive and process all non-RECLAIM and non-Title V permit applications in a timely manner.

Provide expedited permit application receipt and prescreening for projects that are 1) new or modified sources designed to meet or exceed the Year 2010 air emission standards, or which create more than 500 jobs and produce half the emissions per employee allowed under the Year 2010 goal for that industry; or 2) a single-phase design that costs more than \$10 million and in which engineering and construction exceed one year each, or an air quality technology advancement project (Green Carpet projects).

Provide courteous and expedient service to customers at the Permit Services Center located in SCAQMD's lobby.

MEASURABLE OUTPUT(S):

10,000 Permit applications prescreened and processed annually

10,600 Permits issued annually

LEGAL BASIS:

California Health & Safety Code Section 42300; Clean Air Act Sections 172, 173;
Health and Safety Code Sections 40919(a)(2) and 40920.5(b).

WORK PROGRAM ACTIVITY CHANGES:

Decrease 1 FTE per 3/20/12 EC meeting.

Resource Requirements	FY 13-14 Bud.	FY 14-15 Req.
<i>FTEs:</i>	55.30	55.30

67460 Temporary Agency Services		
Temporary Services	\$ 60,000	\$ 50,000
Total Contracts	\$ 60,000	\$ 50,000

<i>Capital Outlays:</i>	FY 13-14 Bud.	FY 14-15 Req.
PAATS/Title V Tracking Updates	\$ 25,000	\$ 25,000
Permit Processing System (PPS) Updates	\$ 25,000	\$ 25,000
Total Capital Outlays	\$ 50,000	\$ 50,000

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
III Permit Fees	95 %	100 %
XV California Air Resources Board Subvention	5 %	0 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Timely Review of Permits

PROGRAM OBJECTIVE: I

PROGRAM TITLE: Permit Services

ORG. UNIT: Engineering & Compliance

PROGRAM CODE: 50 517

WORK PROGRAM/OUTPUT DESCRIPTION:

Staff utilizing this work program provide administrative support for EAC permitting activities. Staff in this administrative group utilizing the Permit Administration and Application Tracking System (PAATS) will:

- Perform initial pre-screening of applications to verify that the application package is complete (application forms are signed, checks attached, supplemental forms included, etc.) and reject applications that do not pass the initial pre-screening.
- Create facility IDs for new facilities. This involves checking the system to verify that there are no previous IDs assigned to the facility for that equipment location.
- Enter check and facility information to create application tracking numbers.
- Send acknowledgement letters of the receipt of the applications to permit applicants.
- Conduct a QA/QC for all applications that have been processed and approved to ensure that the additional permit processing fees, if any, are billed; spell-check equipment and condition description; and verify that the facility is not on hold before mailing out the permits.

In addition, staff also processes applications for Change of Operator for non-RECLAIM and non-Title V facilities. This includes issuing the new Permits to Operate for these facilities for Change of Operator. Other activities performed by staff are the correction, update, and addition of equipment category codes, updates to the facility information table, merging, deleting duplicate IDs, and batching applications to send to SCAQMD's OnBase system for archiving the permit applications.

PERFORMANCE GOAL(S):

- Provide expedited creation of application tracking numbers for applications received.
- Expedite delivery of applications to permitting teams.

- Process Change of Operator applications for non-Title V and non-RECLAIM facilities in an expedited manner.
- Provide administrative support for permit processing, compliance, and finance staff.

MEASURABLE OUTPUT(S):

- 10,000 Permit applications received to create new application tracking numbers and facility ID numbers, if necessary.
- 1,500 Process Change of Operator permits.

LEGAL BASIS:

Health & Safety Code Section 42300; Clean Air Act Sections 172, 173; Health and Safety Code Sections 40919(a)(2) and 40920.5(b).

WORK PROGRAM ACTIVITY CHANGES:

Decrease 1 FTE per 3/20/12 EC meeting.

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	12.50	12.50

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
III Permit Fees	95 %	100 %
XV California Air Resources Board Subvention	5 %	0 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Timely Review of Permits

PROGRAM OBJECTIVE: I

PROGRAM TITLE: RECLAIM Non-Title V

ORG. UNIT: Engineering & Compliance

PROGRAM CODE: 50 518

WORK PROGRAM/OUTPUT DESCRIPTION:

This work program is for activities related to permit processing of applications from RECLAIM facilities only. The RECLAIM program has been well established and there are currently approximately 324 facilities in the program. The permit processing activities for this program are generated when facilities add new equipment or devices, modify the process or request changes to their existing permit conditions. In addition, new facilities may be added to the RECLAIM program if their emissions exceed the threshold levels identified in the RECLAIM rules for eligibility into the program.

PERFORMANCE GOAL(S):

Renew all RECLAIM facility permits annually.
Issue facility permits for modifications to existing RECLAIM facilities and new facilities added to the RECLAIM program.

MEASURABLE OUTPUT(S):

324 Renewal of Facility Permits
850-1,000 Process permit applications from RECLAIM facilities

LEGAL BASIS:

California Health & Safety Code Sections 42300 et seq., 42301.3, and 42322.

WORK PROGRAM ACTIVITY CHANGES:

Decrease 1 FTE per 3/20/12 EC meeting.

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	4.50	4.50

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
III Permit Fees	75 %	75 %
IV Annual Operating Fees	20 %	18 %
XV California Air Resources Board Subvention	5 %	7 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Timely Review of Permits
PROGRAM OBJECTIVE: I
PROGRAM TITLE: Perm Proc/Title III (Non TV)
ORG. UNIT: Engineering & Compliance
PROGRAM CODE: 50 519

WORK PROGRAM/OUTPUT DESCRIPTION:

This work program includes all activities related to the processing of applications from non-Title V facilities that are subject to the National Emission Standard for Hazardous Air Pollutants (NESHAP), a requirement of the Title III program. It excludes Title V facilities that are subject to the requirements of Title III. Activities related to this program include evaluating the applicability of the NESHAP, evaluating initial notifications, ongoing compliance and annual reports, and adding permit conditions as needed to ensure compliance with NESHAP requirements.

PERFORMANCE GOAL(S):

Implement NESHAP for area sources. Develop permit guidelines and conditions for NESHAP and incorporate into permits.

MEASURABLE OUTPUT(S):

450 Process permit applications for non-Title V sources subject to Title III requirements

LEGAL BASIS:

California Health & Safety Code Section 42300; Clean Air Act Section 112.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	1.00	1.00

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
III Permit Fees	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Customer Service and Business Assistance

PROGRAM OBJECTIVE: I

PROGRAM TITLE: Perm Proc/Pre-Appl Mtg Outreac

ORG. UNIT: Engineering & Compliance

PROGRAM CODE: 50 520

WORK PROGRAM/OUTPUT DESCRIPTION:

This work program includes permitting staff time spent with a business prior to the submittal of the business's permit applicants. Related activities could include pre-application meetings and prescreening of application to ensure correctness and correct filing fees.

PERFORMANCE GOAL(S):

Meet with all permit applicants upon their request to evaluate their presubmittal application package.

MEASURABLE OUTPUT(S):

250-300 Conduct pre-application meetings.

LEGAL BASIS:

California Health & Safety Code Sections 42300 et seq., 42301.3, and 42322.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	4.00	4.00

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
III Permit Fees	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Timely Review of Permits

PROGRAM OBJECTIVE: I

PROGRAM TITLE: Perm Proc/Expedited Permit

ORG. UNIT: Engineering & Compliance

PROGRAM CODE: 50 521

WORK PROGRAM/OUTPUT DESCRIPTION:

The program reflects the resources expended in processing Rule 301 (Y) permits. Under this program, applicants can request the processing of a permit on an expedited basis for an additional fee. While these application are all processed on overtime and would not typically have regular FTEs allocated, the assignment and tracking of these activities are conducted during regular hours.

PERFORMANCE GOAL(S):

Complete 301(Y) requests in an efficient and timely fashion.

MEASURABLE OUTPUT(S):

1,500 Process requests for expedited permit processing

LEGAL BASIS:

California Health & Safety Code Section 42300; Clean Air Act Sections 172, 173;
Health and Safety Code Sections 40919(a)(2) and 40920.5(b).

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.50	0.50

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
III Permit Fees	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Timely Review of Permits

PROGRAM OBJECTIVE: I

PROGRAM TITLE: Permit Streamlining

ORG. UNIT: Engineering & Compliance

PROGRAM CODE: 50 523

WORK PROGRAM/OUTPUT DESCRIPTION:

The Permit Streamlining Task Force was formed in mid-1998 by order of the Chairman of the SCAQMD 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

PERFORMANCE GOAL(S):

- Coordinate program development with Information Management and Permit Administration Team.
- Create reports for upper management on permitting activities that includes monthly permitting statistics.
- Assist in the Fee Review Committee
- Create presentation materials for Assistant DEO
- Assist in budget preparation
- Assist Assistant DEO as needed
- Implement the Certified Permitting Program
- Assist in the development of the amendments to Rule 301 - Fee Rule
- Identify bottlenecks and areas for streamlining permits
- Develop new application forms

MEASURABLE OUTPUT(S):

- 12 Monthly Permitting Reports
- 1 Year-end Summary Report
- 6 Presentations

- 1 Conduct CPP exam and one update class for CPPs

LEGAL BASIS:

California Health & Safety Code Sections 42320 through 43323.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	3.75	3.75

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
III Permit Fees	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Ensure Compliance
PROGRAM OBJECTIVE: I
PROGRAM TITLE: Port Comm AQ Enforcement
ORG. UNIT: Engineering & Compliance
PROGRAM CODE: 50 538

WORK PROGRAM/OUTPUT DESCRIPTION:

Two programs have been created to lessen the emissions impacts of the Ports of Los Angeles and Long Beach on surrounding communities. Rule 1631, the Pilot Credit Generation Program for Marine Vessels, and a State program authored by Assembly member Alan Lowenthal (AB2650) to reduce idling diesel truck emissions at ports. These two programs provide enforcement activity to help ensure the targeted emissions reductions are achieved.

PERFORMANCE GOAL(S):

Activities focus on inspecting and auditing marine vessels in the Rule 1631 credit generation program and inspecting marine terminals to assure operation in compliance with AB2650. Specific tasks for Rule 1631 include: on-board inspections of the vessels' engine information, and geopositioning equipment; audits of service and work location records; quarterly fuel consumption and emissions test reports; and reports on projected and actual credit generation activity levels. These oversight activities help ensure the credit generation program produces real, quantified, and enforceable emissions reductions. Other responsibilities include activities related to power plant emission mitigation and compliance, such as construction equipment emission reduction programs funded with power plant mitigation fees. For AB2650, regular truck queue observations are undertaken and terminal audits are conducted. The AB2650 Implementation Task Force meets at least quarterly.

MEASURABLE OUTPUT(S):

- 24 Marine vessel inspections
- 4 Quarterly audits of marine vessel credit generation activity
- 1 Annual credit generation audit report
- 6 AB2650 Implementation Task Force meetings and assorted documentation
- 12 Marine container terminal surveillance audits
- 48 Truck-terminal entry audits
- 1,000 Truck queue observations and complaint investigations

LEGAL BASIS:

California Health and Safety Code Sections 40001 and 40720.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.50	0.50

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
IX Mobile Sources	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Ensure Compliance

PROGRAM OBJECTIVE: I

PROGRAM TITLE: Prop 1B:Goods Movement

ORG. UNIT: Engineering & Compliance

PROGRAM CODE: 50 542

WORK PROGRAM/OUTPUT DESCRIPTION:

Proposition 1B was approved by voters in November 2006 and provides funding for goods movement projects. The diesel pollution from current goods movement operations greatly impacts the health of community residents near ports, rail yards, distribution centers, and roads with high truck traffic. The objective of the Proposition 1B program is to develop, implement, and manage technology implementation of incentive programs to reduce emissions by replacement of old, heavy-duty diesel trucks engaged in good movements, including drayage and non-drayage trucks.

PERFORMANCE GOAL(S):

Inspection staff is responsible for the inspection and verification of vehicles as described on the application forms submitted by interested applicants. Duties include:

- Documenting the make, model and license plate of the vehicle described on the application forms;
- Validating that the truck engine specifications matched those described in the application;
- Determining gross weight of the vehicle, and ensuring that the actual weight matched that described in the application.

MEASURABLE OUTPUT(S):

Inspections as required per the Proposition 1B program guidelines.

LEGAL BASIS:

Health & Safety Code, Section 39625 et. Seq

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.30	0.30

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
IX Mobile Sources	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Ensure Compliance
PROGRAM OBJECTIVE: II
PROGRAM TITLE: Public Complaints/Breakdowns
ORG. UNIT: Engineering & Compliance
PROGRAM CODE: 50 550

WORK PROGRAM/OUTPUT DESCRIPTION:

This work program provides staffing to investigate and resolve the thousands of public complaints related to odors, particulate matter, smoke, and other air quality contaminants reported to SCAQMD each year. Such complaints are received from private residents, businesses, the media, and governmental officials who call AQMD's toll-free public complaint telephone numbers for information or assistance.

Complaints are logged and tracked on AQMD's main computer database, prioritized according to their potential impact on public health and welfare, and assigned and dispatched to AQMD inspectors according to the nature and location of the alleged source. Whenever possible, inspectors attempt to resolve complaints during their initial contact with the complainant to verify the presence and nature of the alleged air quality contaminant and to trace the alleged contaminant to the source. A source inspection may be conducted to confirm and document the alleged air quality emissions and appropriate enforcement action is taken as required. Complainants are contacted, informed of the results of the investigation upon its completion, and provided informative brochures describing complaint resolution procedures and featuring an interagency referral list for air quality-related problems beyond AQMD's jurisdiction.

In addition, staffing is provided for follow-up investigation of equipment breakdown reports submitted to AQMD by facilities subject to the provisions of Rule 430 - Breakdowns.

PERFORMANCE GOAL(S):

Provide timely response and follow-up to public complaints within the context and criteria established in SCAQMD's Complaint Response Protocol.

MEASURABLE OUTPUT(S):

6,700 Complaint investigations

LEGAL BASIS:

California Health & Safety Code Sections 40001, 40752, and 42421.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	10.00	10.00

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
II Emissions	65 %	54 %
IV Annual Operating Fees	20 %	31 %
V Federal Grants/Other Federal Revenue	10 %	8 %
XV California Air Resources Board Subvention	5 %	7 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Customer Service and Business Assistance

PROGRAM OBJECTIVE: III

PROGRAM TITLE: Public Records Act

ORG. UNIT: Engineering & Compliance

PROGRAM CODE: 50 565

WORK PROGRAM/OUTPUT DESCRIPTION:

This program includes all staff activities required to complete assigned public records requests. Related activities may include the processing and tracking of requests, researching, identification, retrieval and copying of requested information.

PERFORMANCE GOAL(S):

Respond to public information requests in an expedient manner.

MEASURABLE OUTPUT(S):

100 Records requests processed annually

LEGAL BASIS:

Government Code Section 6250 et seq.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.50	0.50

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
Ia Allocatable/SCAQMD	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Ensure Compliance

PROGRAM OBJECTIVE: I

PROGRAM TITLE: RECLAIM/Admin Support

ORG. UNIT: Engineering & Compliance

PROGRAM CODE: 50 605

WORK PROGRAM/OUTPUT DESCRIPTION:

The RECLAIM program is a complex emission-credit based program consisting of 324 facilities. This work program tracks the resources expended in enhancing and maintaining the infrastructure of the RECLAIM program. Related activities would include all administrative activities related to the RECLAIM program; revisions of existing audit guidelines and procedures, enhancements of existing support systems, maintaining RECLAIM credit trading data, dissemination of trade data, and generation of annual program progress reports.

All RECLAIM field audit activities are included under Inspections/RECLAIM Audits (Work Program Code 50377).

PERFORMANCE GOAL(S):

Enhance permit processing module for facility permits to include automation of calculations and rule compliance determination and all necessary processing steps.

Train staff on software enhancements and policy updates for permitting actions.

Ensure enforceability of emissions and process monitoring system.

Update policy guidelines for enforcement activities.

Update RECLAIM Audit Guidelines.

Administer RECLAIM Trading Program.

Post Daily RECLAIM Credit trades data.

Enhance automated compliance data retrieval and analysis systems.

MEASURABLE OUTPUT(S):

- 5 Update rule interpretations, policies and guidelines
- 20 Internal training sessions

- 300 Input and QA/QC quarterly emissions submittals
 - 1 Annual compliance audit report

LEGAL BASIS:

California Health and Safety Code Sections 39616, 40001, 40752, 42300, and 42421.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	10.00	10.00

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
II Emissions	35 %	35 %
III Permit Fees	20 %	20 %
IV Annual Operating Fees	40 %	45 %
XV California Air Resources Board Subvention	5 %	0 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Timely Review of Permits

PROGRAM OBJECTIVE: I

PROGRAM TITLE: RECLAIM & Title V

ORG. UNIT: Engineering & Compliance

PROGRAM CODE: 50 607

WORK PROGRAM/OUTPUT DESCRIPTION:

This work program is for activities related to permit processing of applications from facilities that are both RECLAIM and Title V. The RECLAIM program has been well established and there are currently approximately 324 facilities in the program. The permit processing activities for this program are generated when facilities add new equipment or devices, modify the process or request changes to their existing permit conditions. In addition, new facilities may be added to the RECLAIM program if their emissions exceed the threshold levels identified in the RECLAIM rules for eligibility into the program.

Title 40 of the Code of Federal Regulations, Chapter 1, Part 70 requires SCAQMD and other permitting authorities to implement a federally-enforceable facility permit program for EPA approval pursuant to Title V of the Federal Clean Air Act Amendments of 1990. AQMD required about 850 of the largest sources to apply for and operate under a Title V permit. This work program supports Title V application prescreening and processing and initial permit issuance for sources currently included in AQMD's permit database. In addition, this work program supports permitting activities following initial issuance of Title V permits (e.g., significant and minor permit revisions and renewals). This work program also monitors and tracks Alternative Operating Conditions (AOC) from the Hearing Board.

PERFORMANCE GOAL(S):

- Process renewals of Title V applications.
- Prescreen and process Title V permit applications from sources currently included in SCAQMD's permit database.
- Conduct EPA and public notice process for all Title V permits to be issued to sources currently included in AQMD's permit database.
- Renew all RECLAIM facility permits annually
- Issue facility permits for modifications to existing RECLAIM facilities and new facilities added to the RECLAIM program.
- Process applications for exclusions from the program.

MEASURABLE OUTPUT(S):

133 Renewal of Facility Permits

300 Process permit applications from facilities that are both RECLAIM & Title V

LEGAL BASIS:

California Health & Safety Code Sections 42300 et seq., 42301.3, and 42322.;
 Health and Safety Code Section 42301.11, 42 USC Section 7412, 42 USC Section 7661 et seq., 40 CFR, Chapter 1, Part 70.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	12.65	12.40

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
III Permit Fees	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Develop Rules
PROGRAM OBJECTIVE: I
PROGRAM TITLE: Rulemaking
ORG. UNIT: Engineering & Compliance
PROGRAM CODE: 50 650

WORK PROGRAM/OUTPUT DESCRIPTION:

This work program supports the development of new and amended rules to implement Title V and Title III and achieve compliance with federal and state implementation plan requirements. Rule development activities include research and technology review/assessment of potential low-polluting equipment or techniques and development of rule proposals, regulatory language, staff reports (including coordinated development of CEQA documents and socioeconomic reports), and Board packages. This program also supports policy development and rule interpretation activities.

PERFORMANCE GOAL(S):

- Support staff efforts to develop control measures and new and amended rules as needed to implement Title III and Title V to meet state and federal requirements.
- Work closely with industry, trade associations, CARB and EPA to develop proposed rule language and resolve issues associated with the implementation of rules.
- Ensure adequate field presence and compliance strategies to accurately assess effectiveness of the Public Outreach Program and compliance status with the new rule requirements.
- Conduct inspections at field operations and provide compliance assistance in a timely and effective manner.
- Resolve any rule related issues as they occur.

MEASURABLE OUTPUT(S):

- 6 Staff reports prepared annually
- 100 Compliance visits
- 2 Annual surveys
- 10 Public meetings, seminars and conferences
- 2 Board Committee and Governing Board reports

LEGAL BASIS:

California Health & Safety Code Sections 39616, 40001, 40440.1, 40752, 42300, and 42421; Clean Air Act Section 112; Clean Air Act Section 501 et seq.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.50	0.50

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
II Emissions	90 %	89 %
XV California Air Resources Board Subvention	10 %	11 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Develop Rules
PROGRAM OBJECTIVE: I
PROGRAM TITLE: Rulemaking/Support PRA
ORG. UNIT: Engineering & Compliance
PROGRAM CODE: 50 657

WORK PROGRAM/OUTPUT DESCRIPTION:

This program includes all EAC staff time associated with assisting rule development staff in the development of new or amended rules. Activities may include attending internal rule development meetings, providing input on the permit and compliance aspects to be incorporated into a rule, verifying rule enforceability, or any activities related to a rule development team member assignment.

PERFORMANCE GOAL(S):

Assist rule development staff with compliance and permitting data input as required for rulemaking.

MEASURABLE OUTPUT(S):

15-30 Provide technical assistance on board packages to amend or adopt rules and regulations

LEGAL BASIS:

Health and Safety Code Section 40440.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.50	0.50

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
II Emissions	95 %	100 %
XV California Air Resources Board Subvention	5 %	0 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Ensure Compliance

PROGRAM OBJECTIVE: I

PROGRAM TITLE: School Siting

ORG. UNIT: Engineering & Compliance

PROGRAM CODE: 50 678

WORK PROGRAM/OUTPUT DESCRIPTION:

In accordance with AB3205, all proposed schools must identify any hazardous emission sources within 1/4 mile of the new school site. Typically this involves the mapping of the location using Geographic Information Systems (GIS) software. In an effort to enhance SCAQMD's level of involvement in this process, inspectors are dispatched to conduct field surveys for each school siting request received. This work program tracks the staff resources expended on this effort.

PERFORMANCE GOAL(S):

To conduct approximately 120 field grid survey searches for sources of hazardous emissions located within 1/4 mile of proposed new school site.

LEGAL BASIS:

Cal Education Code Section 17213 and Public Resources Code Section 21151.8 (aka AB3205 program).

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	1.00	1.00

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
II Emissions	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Ensure Compliance

PROGRAM OBJECTIVE: I

PROGRAM TITLE: Small Business Assistance

ORG. UNIT: Engineering & Compliance

PROGRAM CODE: 50 680

WORK PROGRAM/OUTPUT DESCRIPTION:

Engineering and Compliance inspectors, engineers, and management staff regularly provide informational assistance to the Public Advisor's Small Business Assistance team to explain or resolve specific technical issues, especially related to permit issues.

PERFORMANCE GOAL(S):

Be responsive to requests for assistance from the Public Advisor's Small Business Assistance team.

MEASURABLE OUTPUT(S):

- Responses to requests for assistance from the Public Advisor's Small Business Assistance Team

LEGAL BASIS:

California Health & Safety Code Section 42300; Clean Air Act Sections 172, 173; Health and Safety Code Sections 40919(a)(2) and 40920.5(b).

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.50	0.50

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
III Permit Fees	100 %	0 %
IV Annual Operating Fees	0 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Customer Service and Business Assistance

PROGRAM OBJECTIVE: I

PROGRAM TITLE: Source Education

ORG. UNIT: Engineering & Compliance

PROGRAM CODE: 50 690

WORK PROGRAM/OUTPUT DESCRIPTION:

This work program encompasses all training activities provided to non-SCAQMD audiences. Activities can include compliance training classes, public workshops, public consultation meetings, community/industry outreach presentations, and the development of related training publications and outreach materials to be disseminated at meetings.

Compliance promotion training is designed to create a climate in which achieving and maintaining compliance with air quality regulations is fully integrated into standard operating procedures and day-to-day practices of facilities throughout the AQMD's jurisdiction. Training classes are taught by experienced field inspectors at AQMD headquarters or on-site at participating facilities to help owners/operators understand and comply with AQMD rule requirements. Training classes cover such topics as chrome plating, metal finishing, asbestos removal and demolition, dry cleaning, gasoline dispensing facilities, fugitive dust control, and printing/publishing. Development of new compliance classes dovetails with AQMD's rule adoption schedule to ensure that businesses are given every opportunity to learn about compliance before new rule requirements take effect.

PERFORMANCE GOAL(S):

- Develop and present compliance classes to promote compliance at businesses operating in SCAQMD's jurisdiction.
- Develop and disseminate educational and outreach materials (compliance manuals, brochures, and flyers).

MEASURABLE OUTPUT(S):

- 75 Compliance Promotion classes held for Rules 403, 403.1, 462, 463
- 1,000 Participants in Compliance Promotion Classes annually

LEGAL BASIS:

California Health & Safety Code Section 42421.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	2.80	2.80

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
III Permit Fees	5 %	5 %
IV Annual Operating Fees	0 %	80 %
V Federal Grants/Other Federal Revenue	90 %	8 %
XV California Air Resources Board Subvention	5 %	7 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Timely Review of Permits

PROGRAM OBJECTIVE: I

PROGRAM TITLE: Perm Proc/IM Programming

ORG. UNIT: Engineering & Compliance

PROGRAM CODE: 50 728

WORK PROGRAM/OUTPUT DESCRIPTION:

This work program is for staff support provided to Information Management. Activities include participating in the design, review and end-user acceptance testing prior to deployment of new and modified computer programs used for permit processing and compliance.

PERFORMANCE GOAL(S):

Participate in the design and review of all new and modified permit processing and compliance software.

Perform end-user acceptance testing by small ad-hoc EAC teams prior to deployment of all new and modified permit processing and compliance software.

LEGAL BASIS:

California Health & Safety Code Section 42300.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	2.00	2.00

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
II Emissions	10 %	10 %
III Permit Fees	80 %	80 %
IV Annual Operating Fees	10 %	10 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Ensure Compliance

PROGRAM OBJECTIVE: I

PROGRAM TITLE: Title III Inspections

ORG. UNIT: Engineering & Compliance

PROGRAM CODE: 50 751

WORK PROGRAM/OUTPUT DESCRIPTION:

This program is responsible for Title III compliance inspections and monitoring, recordkeeping, and reporting requirements. At least nine different reporting forms are tracked and evaluated. Inspection activities support compliance determinations with respect to applicable National Emission Standards for Hazardous Air Pollutants (NESHAPs).

PERFORMANCE GOAL(S):

Maintain high levels of compliance.

Streamline recordkeeping and paperwork processes.

MEASURABLE OUTPUT(S):

- 600 Inspections required at SIP facilities, asbestos NESHAP fabricators and manufacturers, beryllium NESHAP facilities, plating facilities, and other toxics sources.
- 17,000 Asbestos removal and demolition notifications processed.

LEGAL BASIS:

Health and Safety Code Section 42301.11, 42 USC Section 7661 et seq., 40 Code of Federal Regulations, Chapter 1, Part 70; 42 USC Section 7412.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.50	0.50

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
IV Annual Operating Fees	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Develop Rules
PROGRAM OBJECTIVE: I
PROGRAM TITLE: Title III Rulemaking
ORG. UNIT: Engineering & Compliance
PROGRAM CODE: 50 752

WORK PROGRAM/OUTPUT DESCRIPTION:

This work program tracks the time spent by EAC staff to review and provide guidance on toxic and health related issues. These issues may include Rule 1401, health risk assessments, risk of upset consequences, various portions of Environmental Impact Reports, or the development of risk assessment models and their policy guidelines.

PERFORMANCE GOAL(S):

Maintain local control and eliminate conflicts by seeking equivalency for local programs to implement state and federal mandates.

Develop SCAQMD policies and guidance documents for implementing Maximum Achievable Controlled Technology (MACT) standards.

MEASURABLE OUTPUT(S):

- 3 MACT standards policies developed
- 1 Prepare Title III guidance documents for in-house staff and industry
- 5 Review and comment on key MACT standards
- 1 Perform alternate technology assessments for toxics

LEGAL BASIS:

42 USC Section 7412, 42 USC Sections 7661 et seq., 40 CFR, Chapter 1, Part 70; Health and Safety Code Section 41700.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.25	0.25

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
II Emissions	50 %	100 %
V Federal Grants/Other Federal Revenue	40 %	0 %
XV California Air Resources Board Subvention	10 %	0 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Ensure Compliance

PROGRAM OBJECTIVE: I

PROGRAM TITLE: Title V Inspections

ORG. UNIT: Engineering & Compliance

PROGRAM CODE: 50 771

WORK PROGRAM/OUTPUT DESCRIPTION:

This program encompasses all activities related to the Title V compliance inspection program. Title 40 of the Code of Federal Regulations, Chapter 1, Part 70 requires SCAQMD and other permitting authorities to implement a federally-enforceable facility permit program for EPA approval pursuant to Title V of the Federal Clean Air Act Amendments of 1990. Compliance with Title V facility permit conditions are determined during Title V facility inspections. Related activities include preparation, inspection, post inspection, and follow-up activities related to Title V facilities.

PERFORMANCE GOAL(S):

Inspect all currently permitted Title V facilities, and those facilities in process with pending Title V applications, annually to ensure compliance with applicable clean air requirements.

Streamline recordkeeping and paperwork processes.

MEASURABLE OUTPUT(S):

750 Title V facility inspections which includes Group A and B permitted facilities.

LEGAL BASIS:

Health and Safety Code Section 42301.11, 42 USC Section 7661 et seq., 40 CFR, Chapter 1, Part 70.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	11.00	11.00

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
II Emissions	55 %	55 %
IV Annual Operating Fees	45 %	45 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Develop Rules
PROGRAM OBJECTIVE: I
PROGRAM TITLE: Title V & NSR Rulemaking-Supp
ORG. UNIT: Engineering & Compliance
PROGRAM CODE: 50 773

WORK PROGRAM/OUTPUT DESCRIPTION:

EPA amendments to 40 CFR 70, Title V Permits require SCAQMD to amend Regulation XXX to be consistent with federal law. In addition, Rule 518.2 Federal Alternative Operating Conditions (AOC), which limits excess emissions from facilities that are granted an AOC to specified monthly and annual emissions limits (SIP allowances) in the rule, must be implemented consistent with program guidance. There have also been NSR changes required due to changes in federal law and in Governing Board policy.

PERFORMANCE GOAL(S):

Maintain local control and eliminate conflicts by seeking equivalency for local programs to implement state and federal mandates.

Support amended Regulation XXX - Title V Permits, as necessary to maintain compliance with the federal program..

Monitor federal Title V guidance developments.

Support amended Regulation XIII.

MEASURABLE OUTPUT(S):

2 Amended rules/regulations as necessary (Regulation XXX, & Rule 518.2)

LEGAL BASIS:

Health and Safety Code Section 42301.11, 42 USC Sections 7661 et seq., 40 CFR, Chapter 1, Part 70.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.25	0.25

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
II Emissions	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Timely Review of Permits

PROGRAM OBJECTIVE: I

PROGRAM TITLE: TV/Non-RECLAIM

ORG. UNIT: Engineering & Compliance

PROGRAM CODE: 50 774

WORK PROGRAM/OUTPUT DESCRIPTION:

Title 40 of the Code of Federal Regulations, Chapter 1, Part 70 requires SCAQMD and other permitting authorities to implement a federally-enforceable facility permit program for EPA approval pursuant to Title V of the Federal Clean Air Act Amendments of 1990. SCAQMD requires about 850 of the largest sources to apply for and operate under a Title V permit. This work program supports Title V application prescreening and processing and initial permit issuance for sources currently included in SCAQMD's permit database. In addition, this work program supports permitting activities following initial issuance of Title V permits (e.g., significant and minor permit revisions and renewals). This work program also monitors and tracks Alternative Operating Conditions (AOC) from the Hearing Board.

PERFORMANCE GOAL(S):

Maintain and update the list of Title V facilities.

Consolidate all SCAQMD equipment permits and issue Title V permits.

Process renewals of Title V applications.

Prescreen and process Title V permit applications from sources currently included in SCAQMD's permit database.

Conduct EPA and public notice process for all Title V permits to be issued to sources currently included in SCAQMD's permit database.

Process applications for exclusions from the program.

MEASURABLE OUTPUT(S):

1,000 Permit applications prescreened and processed annually.

50 Title V permits issued annually.

80 Title V permits renewed annually.

5 Applications for exclusion.

LEGAL BASIS:

Health and Safety Code Section 42301.11, 42 USC Section 7412, 42 USC Section 7661 et seq., 40 CFR, Chapter 1, Part 70.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	18.00	18.00

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
III Permit Fees	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Timely Review of Permits

PROGRAM OBJECTIVE: I

PROGRAM TITLE: Title V – Admin

ORG. UNIT: Engineering & Compliance

PROGRAM CODE: 50 775

WORK PROGRAM/OUTPUT DESCRIPTION:

This work program implements Regulation XXX. SCAQMD required about 850 of the largest major sources to apply for a Title V permit. Issuance of each Title V permit is subject to review by EPA and the public. This work program is also responsible for compliance with monitoring, recordkeeping, and reporting requirements. This work program applies to new Title V sources not currently included in AQMD's permitting database.

PERFORMANCE GOAL(S):

- Notify potential and permitted Title V sources of permitting and compliance requirements.
- Track Title V source permit applications.
- Track status of draft Title V permits, EPA review and public notice.
- Track status of Title V permit issuance.
- Report Title V permit issuance into EPA's AIRS database.
- Collect data and report on compliance activities at Title V facilities, facility inspections, annual compliance certification and source test results into AIRS.
- Maintain SCAQMD website in relation to Title V/AIRS information.
- Provide technical support to AQMD staff concerning MACT, CAM and other Title V-related programs/activities.
- Track public notice and hearing updates into AQMD website.
- Evaluate Title V exemption requests.
- Document Title V business process and policies.
- Update Title V forms to reflect current SIP-approved rules.
- Maintain FP rule table.
- Main BCAT and CCAT inventory.
- Update Technical Guidance Document.
- Provide technical assistance to Planning & Rules for Title V-related rulemaking.
- Provide technical support to AQMD staff, the public, and regulated sources concerning the Title V program.

MEASURABLE OUTPUT(S):

- 5 Process plan applications for exemption requests.

LEGAL BASIS:

Health and Safety Code Section 42301.11, 42 USC Sections 7661 et seq., 40 CFR, Chapter 1, Part 70.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	1.00	1.00

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
III Permit Fees	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Ensure Compliance

PROGRAM OBJECTIVE: I

PROGRAM TITLE: Toxics/AB2588

ORG. UNIT: Engineering & Compliance

PROGRAM CODE: 50 791

WORK PROGRAM/OUTPUT DESCRIPTION:

Review AB 2588 emission data, reports and risk reduction plans as requested by management and provide technical assistance and expertise on the facilities being reviewed. As needed, participate in community meetings related to the risk reduction plans.

PERFORMANCE GOAL(S):

Timely review of risk reduction plans.

MEASURABLE OUTPUT(S):

- Review of AB2588 reports and risk reduction plans.
- Participate in AB2588 community meetings

LEGAL BASIS:

Health and Safety Code Section 44300 et seq.

WORK PROGRAM ACTIVITY CHANGES:

Move .25 FTE from program code 50607

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.00	0.25

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
X Air Toxics AB 2588	0 %	100 %
Total Percent	0 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Operational Support
PROGRAM OBJECTIVE: III
PROGRAM TITLE: Training
ORG. UNIT: Engineering & Compliance
PROGRAM CODE: 50 805

WORK PROGRAM/OUTPUT DESCRIPTION:

This work program includes all activities related to the on-going training of EAC staff. Activities could include: the development and presentation of training material; staff time spent in attendance at training sessions, conferences or other similar training venues; periodic divisional or unit meetings; rules updates; customer service training; training needed for upgraded software or testing equipment; required safety training or any similar training approved for EAC staff.

PERFORMANCE GOAL(S):

Develop, conduct and attend update training sessions as needed to ensure EAC staff are kept current on SCAQMD programs and applicable clean air requirements.

MEASURABLE OUTPUT(S):

- Attendance at training sessions.

LEGAL BASIS:

California Health & Safety Code Sections 42300, and 40440.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	6.00	6.00

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
Ib Allocatable/Organizational Unit	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Operational Support

PROGRAM OBJECTIVE: III

PROGRAM TITLE: Union Negotiations

ORG. UNIT: Engineering & Compliance

PROGRAM CODE: 50 825

WORK PROGRAM/OUTPUT DESCRIPTION:

This program tracks the amount of time spent on the negotiation process.

PERFORMANCE GOAL(S):

Effective communication between management and employees.

MEASURABLE OUTPUT(S):

- Consistent contract administration.
- Responses as needed to Union correspondence.

LEGAL BASIS:

Employee Relations Resolution and Government Code Sections 3500 and 3511.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.10	0.10

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
Ia Allocatable/SCAQMD	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Operational Support

PROGRAM OBJECTIVE: III

PROGRAM TITLE: Union Steward Activities

ORG. UNIT: Engineering & Compliance

PROGRAM CODE: 50 826

WORK PROGRAM/OUTPUT DESCRIPTION:

This program tracks the time expended on performing union-related activities.

PERFORMANCE GOAL(S):

Effective communication between management and employees.

MEASURABLE OUTPUT(S):

- Represent employees in union-related activities.

LEGAL BASIS:

Employee Relations Resolution and Government Code Sections 3500 and 3511.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15 Req.
<i>FTEs:</i>	0.10	0.10

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
Ia Allocatable/SCAQMD	100 %	100 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Ensure Compliance

PROGRAM OBJECTIVE: I

PROGRAM TITLE: VEE Trains

ORG. UNIT: Engineering & Compliance

PROGRAM CODE: 50 850

WORK PROGRAM/OUTPUT DESCRIPTION:

This work program encompasses all activities related to the evaluation of visible emissions from smoking trains. Activities under this program includes: time spent on emission evaluations; coordinating and completing compliance audits; preparation and presentation of compliance information related to train emissions; and compliance meetings or conferences directly related train emissions. Activities related to smoking train legislation should be charged to Legislative Activities (Work Program Code 50416).

PERFORMANCE GOAL(S):

Conduct periodic visible emissions evaluations (VEE) and site inspections of trains throughout SCAQMD jurisdiction to ensure compliance with applicable AQMD rules and regulation.

MEASURABLE OUTPUT(S):

- Visible emissions evaluations (VEE) and site inspections of trains throughout AQMD jurisdiction.

LEGAL BASIS:

California Health & Safety Code Sections 40001, 40752, and 42300.

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.50	0.50

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
IX Mobile Sources	0 %	92 %
XV California Air Resources Board Subvention	100 %	8 %
Total Percent	100 %	100 %

FISCAL YEAR 2014-15

PROGRAM/OUTPUT JUSTIFICATION

PROGRAM CATEGORY: Operational Support
PROGRAM OBJECTIVE: II
PROGRAM TITLE: Web Tasks
ORG. UNIT: Engineering & Compliance
PROGRAM CODE: 50 855

WORK PROGRAM/OUTPUT DESCRIPTION:

This program encompasses EAC staff time expended on developing, reviewing and submitting information to be posted on the SCAQMD website. Related activities may include: updating existing web content; establishing new web pages; reviewing new or updated content submitted by staff; and obtaining pictures or other information as needed for the development of web content.

PERFORMANCE GOAL(S):

Prepare and review web materials in a timely manner such that legal requirements are met and an online resource for the public and for staff is available.

MEASURABLE OUTPUT(S):

- Updates to web page

LEGAL BASIS:

California Health & Safety Code 40448 office of public advisor (general outreach)

WORK PROGRAM ACTIVITY CHANGES:

Resource Requirements	FY 13-14 Bud.	FY 14-15Req.
<i>FTEs:</i>	0.50	0.50

Revenue Categories:	FY 13-14 Bud.	FY 14-15 Req.
Ia Allocatable/SCAQMD	100 %	100 %
Total Percent	100 %	100 %



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