

BAY AREA
AIR QUALITY
MANAGEMENT
DISTRICT

ADOPTED BUDGET
FOR
FISCAL YEAR ENDING 2010

**The Bay Area Air Quality Management District
is committed to
IMPROVE PUBLIC HEALTH, AIR QUALITY, AND
THE GLOBAL CLIMATE**

CORE VALUES

- Excellence*** Air District programs and policies are founded on science, developed with technical expertise, and executed with quality.
- Leadership*** The Air District will be at the forefront of air quality improvement and will pioneer new strategies to achieve healthy air and protect the climate.
- Collaboration*** Involving, listening, and engaging all stakeholders, including partner agencies, to create broad acceptance for healthy air solutions.
- Dedication*** Committed staff that live and believe the Air District's mission.
- Equity*** All Bay Area residents have the right to breathe clean air.

CONTENTS

	<u>PAGE</u>
Budget Message	
Executive Summary	1
Revenues and Available Financing	1
Incentive Revenue	2
Operating Expenditures	3
Personnel Expenditures	3
Capital Expenditures	3
Planning for the Future	3
District-wide Revenue and Expenditure Budgets	
Table I: Consolidated Revenue and Transfers	7
Table II Consolidated Expenditures	8
Table III: General Fund Expenditures	9
Table IV: Carl Moyer Fund Expenditures	10
Table V: Mobile Source Incentive Fund (MSIF) Expenditures	11
Table VI: California Goods Movement Bond (CGMB) Expenditures	12
Table VII: Transportation Fund for Clean Air (TFCA) Expenditures	13
Capital Expenditures	
Table VIII: Capital Expenditure Summary	16
Table IX: Capital Expenditure Detail	17
Personnel Allocation Changes	
Table X: Full-Time-Equivalent Changes and Position Upgrades/Downgrades	23
 PROGRAM NARRATIVES AND EXPENDITURE DETAIL	
General Fund	
<u>Executive Office</u>	27
104 Executive Office	28
121 Board of Directors	30
122 Hearing Board	32
123 Advisory Council	34
701 Accounting	36
<u>Legal Services Division</u>	39
201 Legal Counsel	40
202 Hearing Board Proceedings	42
203 Penalties Enforcement & Settlement	44
205 Litigation	46
<u>Communications & Outreach Office</u>	49
301 Public Information	50
302 Community Outreach	52
303 Intermittent Control Programs	54
305 Spare the Air (CMAQ)	56
<u>Compliance & Enforcement Division</u>	59
401 Enforcement	60
402 Compliance Assistance & Operations	62
403 Compliance Assurance	64
<u>Engineering Division</u>	67
501 Permit Evaluation	68
502 Permit Renewals	70
503 Air Toxics	72
504 Permit Operations	74
506 Title V	76

507	Engineering Special Projects.....	78
	Planning, Rules & Research Division.....	81
601	Source Inventories.....	82
602	Air Quality Plans.....	84
603	Air Quality Modeling Support.....	86
604	Air Quality Modeling & Research.....	88
605	Mobile Source Measures.....	90
608	Climate Protection.....	92
609	Community Air Risk Evaluation (CARE).....	94
611	Rule Development.....	96
	Administration Division.....	99
106	Payroll.....	100
107	Benefit Administration.....	102
109	Organizational Development.....	104
111	Employment Relations.....	106
114	Recruitment & Testing.....	108
702	Building Maintenance.....	110
703	Communications.....	112
708	Purchasing.....	114
710	Vehicle Maintenance.....	116
801	Technical Library.....	118
	Information Services Division.....	121
712	Information Management Records & Content.....	122
725	Information Systems Software Development.....	124
726	Information Technology Engineering & Operations.....	126
	Technical Services Division.....	129
802	Ambient Air Monitoring.....	130
803	Laboratory.....	132
804	Source Test.....	134
805	Meteorology.....	136
807	Air Monitoring Instrument Performance Evaluation.....	138
809	BioWatch Monitoring.....	140
	Strategic Incentives Division.....	143
	Carl Moyer Program Administration	
307	Carl Moyer Program Administration.....	146
	Mobile Source Incentive Fund (MSIF)	
310	Mobile Source Incentive Fund Administration (MSIF).....	150
	California Goods Movement Bond Fund	
321	California Goods Movement Bond-Early Grants Administration.....	154
322	California Goods Movement Bond-School Bus Administration.....	156
323	California Goods Movement Bond-Grants Administration.....	158
	Transportation Fund for Clean Air (TFCA)	
304	Smoking Vehicle Program (TFCA).....	162
306	Intermittent Control Programs (TFCA).....	164
308	Transportation Fund for Clean Air Administration (TFCA).....	166
312	Vehicle Buy-Back Program.....	168
	Appendices:	
Appendix A:	Organizational Chart.....	172
Appendix B:	Selected Legal Requirements.....	174
Appendix C:	Fund Balances (Reserves and Designations).....	175
Appendix D:	Sources of Revenue and Available Financing Trends (Figure 1).....	176
Appendix E:	Budgeted Expenditure Trends (Figure 2).....	178
Appendix F:	Projected Revenue and Expenditures (Figure 3 and Detail).....	180
Appendix G:	Definitions.....	184

BUDGET MESSAGE

Jack P. Broadbent, Executive Officer/APCO

EXECUTIVE SUMMARY

This document presents the proposed budget for the Bay Area Air Quality Management District (District) for Fiscal Year Ending (FYE) 2010. The District continues its commitment to fulfill its mission, goals and objectives, through activities which focus on core and mandated programs, fiscally conservative internal controls, long range financial planning and the development of short and long-term sustainable approaches toward achieving cleaner air to protect the public's health and the environment.

The proposed budget for FYE 2010 reflects the priorities established at the Board of Directors retreat of January 21, 2009, which include maintenance and enhancement of District core functions as well as implementation of programs such as the Community Air Risk Evaluation (CARE) Program, the Bay Area Clean Air Communities Initiative, the Green Ports Initiative, the Climate Protection Program, a comprehensive Wood Smoke Strategy, and Spare the Air and Spare the Air Ozone campaigns (summer and winter).

Total fee revenue for FYE 2010 is projected to increase, on average, by approximately 9.0% in accordance with the proposed fee schedule increase from the Cost Recovery Study updated in the current year. The budgeted amount for County revenue reflects a 5.0% decrease over last year based upon County revenue estimates. Funding for Transportation Fund for Clean Air (TFCA) and the Mobile Source Incentive Fund (MSIF) will be fully expended for eligible projects and costs of administration.

The total proposed General Fund budget expenditures for FYE 2010 of \$61.9 million represent a decrease of \$2.1 million, or 3.3%, under the amended FYE 2009 budget. The proposed Consolidated (excluding grant distributions) budget expenditures of \$75.5 million, decreased by \$2.1 million, or 2.7%, primarily due to the following:

- \$1.9 million increase in Compensation costs, including District-provided benefits (no new positions or FTE were added)
- \$1.4 million decrease in Services and Supplies expenditures
- \$2.6 million decrease in Capital outlay

The proposed budget is balanced. The District's Undesignated Fund Balance has grown from a \$1.1 million deficit at the end of FYE 1998 to a positive balance of \$6.4 million at the end of FYE 2008. The District is on solid financial footing and has total reserves available, including Board designations, to operate for a minimum of three months.

REVENUES AND AVAILABLE FINANCING

Details of the revenues and available financing from FYE 2002 (actual revenues) through FYE 2010 (projected revenues) are displayed in Appendix D, Figure 1.

Fee Revenue

The District will continue the process of implementing annual fee increases as allowed under the *Health and Safety Code*, which governs permit fee increases. A 1999 KPMG Peat Marwick study supported the annual increases. Cost of Living Index increases are statutorily-allowed and are necessary for the District to conduct its business and maintain its financial stability while striving to meet its mission, goals and objectives. However, the annual review of all schedules and the cost allocation of direct service programs have indicated that permit-related costs and support services exceed revenue from these sources. A supplemental cost and permit fee analysis was conducted in 2005 by Stonefield Josephson, Inc. CPAs. This study provides continuing guidance and has been updated in the new fiscal year. In FYE 2010, the proposed fee schedule increases range from 0% to 15%, with an average overall increase of 9.0%. Similar increases are projected for both FYE 2011 and 2012.

County Revenue

The County revenue budget is based on property values in the Bay Area. The District's actual County revenue for FYE 2008 was \$20.5 million, which was \$246,000, or 1.1%, over the FYE 2008 Adopted Budget. The amount budgeted for FYE 2010 reflects a combined decrease of 2.9% from the FYE 2009 projected County revenue. District staff consulted with financial staff at represented Counties, who concur that the projections in this adopted budget are reasonable based on property value declines and anticipated foreclosures.

Other Sources of General Fund Revenue

Federal grants, from EPA and other federal agencies, dropped by 16.29% or \$614,201 primarily due to a decrease in the Department of Homeland Security revenue based on an estimated decrease in District professional services, as the grant is 100% reimbursable to the District. The District also received additional funds in the amount of approximately \$375,000 in FYE 2009 for the EPA 105 grant, which is not anticipated in FYE 2010. As in the past, should the District receive supplemental Federal grants, the amounts will be presented to the Budget and Finance Committee for budget approval. The State Subvention grant for FYE 2009 is budgeted at \$1.7 million, identical to the prior year, based on state projections. Penalties and Settlements are budgeted at \$2.5 million.

INCENTIVE REVENUE

Transportation Fund for Clean Air (TFCA)

Funds available through TFCA are restricted and result from a \$4 surcharge on motor vehicle registration fees for vehicles registered in the District's Counties. The TFCA revenue is distributed in grants to public agencies within the region, to fund qualifying projects. The District expends a portion of the funding to cover the costs of administration of the grants program, and to fund qualifying District-sponsored and managed projects.

The TFCA-enabling legislation restricts District use of the funds to eligible projects that reduce air pollution from vehicular sources such as Vehicle Buy-Back, Smoking Vehicle, and the Vehicle Incentive Program (VIP). These projects did not exist in the District prior to receipt of the Transportation Fund for Clean Air revenue. Therefore, this revenue source is relevant when assessing the District's complete level of activity, but is not relevant when assessing the impact of the revenue stream on fulfilling the District's non-transportation air quality mandates. The revenue is segregated in the Special Revenue Fund, which is separate from the General Fund budget, for accounting and comparison purposes to pre-TFCA budgets.

Mobile Source Incentive Fund (MSIF)

Funds available through MSIF result from the collection of an additional \$2 surcharge on motor vehicle registration fees, as allowed by Assembly Bill (AB) 923 in 2004. The District manages these funds to provide incentives for the implementation of eligible projects within the region by public and private project sponsors. The District expends a portion of the funds collected for administrative purposes and provides pass-through for the remainder of the funds to project sponsors that implement eligible projects or programs approved by the District. Revenues from this funding source are separate from the General Fund budget for accounting purposes.

Carl Moyer Program (CMP)

Funds available through the CMP Program are a result of State legislation, and are administered through the California Air Resources Board (CARB). The funds are available through year 2014 and are expended within the region for eligible projects that fall within the CMP guidelines.

California Goods Movement Bond (CGMB)

In 2007, the California State Legislature enacted Senate Bill 88, which secured \$1 billion to protect public health from emissions associated with goods movement. On February 28, 2008, CARB authorized a distribution of \$35 million for the general Goods Movement Programs; they have also authorized a distribution of \$4.2 million, specifically for the Goods Movement – School Bus Program, for an overall total of \$39.2 million. These funds will be used to retrofit trucks and installation of grid-based shore power at the Port of Oakland, replace high polluting public school buses, retrofit middle aged diesel buses, and marine and locomotive retrofit projects. Although the State has been experiencing some financial difficulties, the District has budgeted the entire \$39.2 million for the upcoming fiscal year.

OPERATING EXPENDITURES

Details of the expenditures from FYE 2002 (actual expenditures) through FYE 2010 (projected expenditures) are displayed in Appendix E, Figure 2.

From FYE 2002 through FYE 2008, total consolidated expenditures, excluding grant program distributions, rose at an average rate of 7.5% per year from \$42.1 million to \$65.1 million.

PERSONNEL EXPENDITURES

The proposed budget does not include any new positions or FTE. The budget does include modifications to District positions that recognize increased organizational efficiencies, title clarification, and position upgrades.

CAPITAL EXPENDITURES

The proposed budget for FYE 2010 funds capital expenditures from current revenue for a total of \$2.7 million and is distributed across General Fund programs. Table VIII provides details of the individual capital items.

PLANNING FOR THE FUTURE

At the end of FYE 1998, the undesignated fund balance was a deficit of \$1.1 million. At the end of FYE 2008, it was \$6.4 million. The District is on solid financial footing and has total reserves, including Board designations, to operate for a minimum of 3 months. Future projections anticipate adequate revenue to meet projected expenditures with the assumption of continued attention to cost and permit fee analysis. However, due to the uncertain fiscal situation at the State level and external factors affecting the economy, the use of reserves may be required in the future to balance budgets and/or for day-to-day operations.

The loss of Superfund status in the District's PERS retirement account necessitated budgeting for the employee contributions, which is in accordance with the Employee Association Memorandum of Understanding. In anticipation of this status change at PERS, the District set aside funds in a designated reserve for PERS funding. Through a partial transfer from this reserve, the funds are used for this budget item.

Staff will continue to identify and maintain a level of effort to achieve District mandates and continually monitor the pattern of revenues versus expenditures. Maintaining a strong financial position, operating cash requirements, and continued assessment and refinement for measuring achievements, preparation and availability of financial data, and personnel resource allocation will assist in guiding the District towards meeting its mission, goals and objectives.

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DISTRICT-WIDE REVENUE AND EXPENDITURE BUDGETS

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**TABLE I
CONSOLIDATED REVENUE AND TRANSFERS**

	FYE 2008 Audited Revenue & Transfers	FYE 2009 Amended Revenue & Transfers	FYE 2010 Adopted Revenue & Transfers	Dollar Change	Percent Change
County Revenue					
Alameda	\$3,771,303	\$3,835,148	\$3,720,094	(\$115,054)	(3.00%)
Contra Costa	\$2,821,447	\$2,650,237	\$2,517,725	(\$132,512)	(5.00%)
Marin	\$1,103,082	\$1,102,310	\$1,091,287	(\$11,023)	(1.00%)
Napa	\$737,211	\$729,854	\$722,555	(\$7,299)	(1.00%)
San Francisco	\$2,697,418	\$2,498,774	\$2,373,835	(\$124,939)	(5.00%)
San Mateo	\$2,655,279	\$2,751,040	\$2,668,509	(\$82,531)	(3.00%)
Santa Clara	\$5,315,910	\$5,253,216	\$5,253,216	\$0	-
Solano	\$643,244	\$664,873	\$591,737	(\$73,136)	(11.00%)
Sonoma	\$1,133,112	\$1,146,674	\$1,089,340	(\$57,334)	(5.00%)
Total County Revenue	\$20,878,005	\$20,632,126	\$20,028,298	(\$603,828)	(2.93%)
Other General Fund Revenue					
Operating, New and Modified Permit Fees	\$18,038,355	\$21,447,268	\$22,936,000	\$1,488,732	6.94%
Title V Permit Fees	\$1,992,820	\$2,534,000	\$3,217,000	\$683,000	26.95%
Asbestos Fees	\$1,800,001	\$1,928,000	\$2,132,000	\$204,000	10.58%
Toxic Inventory Fees (AB2588)	\$552,445	\$550,000	\$639,000	\$89,000	16.18%
Registration Fees		\$174,000	\$250,000	\$76,000	43.68%
Hearing Board Fees (Variances)	\$27,354	\$28,000	\$36,000	\$8,000	28.57%
Greenhouse Gas Fees		\$1,116,000	\$1,149,000	\$33,000	2.96%
Penalties and Settlements	\$3,214,492	\$2,500,000	\$2,500,000	\$0	-
Federal Grants	\$2,853,562	\$3,769,327	\$3,156,565	(\$612,762)	(16.26%)
State Subvention	\$1,711,718	\$1,722,863	\$1,712,863	(\$10,000)	(0.58%)
CMAQ Funding	\$677,953	\$1,964,508	\$1,730,169	(\$234,339)	(11.93%)
Interest Income	\$1,336,834	\$1,427,424	\$700,000	(\$727,424)	(50.96%)
Carl Moyer	\$867,450	\$678,440	\$614,929	(\$63,511)	(9.36%)
Other Grants	\$458,544		\$0	\$0	-
Miscellaneous Revenue	\$444,310	\$400,400	\$400,400	\$0	-
Total Other General Fund Revenue	\$33,975,838	\$40,240,230	\$41,173,926	\$933,697	2.32%
Transfers in from/(out to) Reserves					
Reserve for Climate Protection	\$3,000,000		\$0	\$0	-
Reserve for Production System		\$2,800,000		(\$2,800,000)	(100.00%)
Reserve for Contingencies			\$343,550	\$343,550	-
Reserve for PERS Super Funding	\$400,000	\$400,000	\$400,000	\$0	-
Net Change in Fund Balance	\$119,740	(\$0)	\$0	\$0	-
Total Transfers in from/(out to) Reserves	\$3,519,740	\$3,200,000	\$743,550	(\$2,456,450)	(76.76%)
Total County, Other General Fund Revenue & Transfers	\$58,373,584	\$64,072,355	\$61,945,775	(\$2,126,581)	(3.32%)
Grant and Program Distributions					
Miscellaneous Program Distributions	\$1,380,809		\$0	\$0	-
Carl Moyer Fund	\$13,796,864	\$10,488,538	\$12,663,494	\$2,174,956	20.74%
Mobile Source Incentives Fund	\$2,128,323	\$11,137,806	\$11,808,366	\$670,561	6.02%
California Goods Movement Bond	\$45,115	\$39,300,000	\$39,236,865	(\$63,135)	(0.16%)
Transportation Fund for Clean Air	\$19,470,288	\$22,025,612	\$23,168,896	\$1,143,284	5.19%
Total Grant Program Distributions & District Projects Funding	\$36,821,398	\$82,951,956	\$86,877,622	\$3,925,666	4.73%
Grand Total Revenue, Transfers, Grant Program Distributions & District Projects Funding	\$95,194,982	\$147,024,311	\$148,823,396	\$1,799,085	1.22%

TABLE II
CONSOLIDATED EXPENDITURES

	FYE 2008 Audited Program Expenditures	FYE 2009 Amended Program Budget	FYE 2010 Adopted Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	355.38	363.00	363.00		
Personnel Expenditures					
Permanent Salaries	\$28,934,777	\$30,853,868	\$32,493,233	\$1,639,365	5.31%
Overtime Salaries	\$194,998	\$345,032	\$274,761	(\$70,270)	(20.37%)
Temporary Salaries	\$346,841	\$241,016	\$249,016	\$8,000	3.32%
Payroll Taxes	\$419,381	\$447,381	\$510,144	\$62,763	14.03%
Pension Benefits	\$4,964,211	\$5,175,736	\$5,246,682	\$70,946	1.37%
FICA Replacement Benefits	\$332,395	\$900,000	\$700,000	(\$200,000)	(22.22%)
Group Insurance Benefits	\$5,843,070	\$5,898,226	\$5,674,686	(\$223,540)	(3.79%)
Employee Transportation Subsidy	\$271,237	\$339,286	\$372,949	\$33,663	9.92%
Workers' Compensation	\$226,654	\$300,000	\$300,000		
Other Post-employment Benefits	\$2,800,000	\$1,400,000	\$2,000,000	\$600,000	42.86%
Board Stipends	\$88,200	\$111,200	\$111,200		
Total Personnel Expenditures	\$44,421,764	\$46,011,745	\$47,932,672	\$1,920,927	4.17%
Services & Supplies Expenditures					
Travel In-State	\$146,762	\$316,195	\$246,872	(\$69,323)	(21.92%)
Travel Out-Of-State	\$72,154		\$70,362	\$70,362	
Training & Education	\$164,716	\$486,352	\$451,804	(\$34,548)	(7.10%)
Repair & Maintenance (Equipment)	\$413,855	\$770,176	\$861,524	\$91,348	11.86%
Communications	\$449,942	\$636,101	\$788,401	\$152,300	23.94%
Building Maintenance	\$627,865	\$486,782	\$509,853	\$23,071	4.74%
Utilities	\$376,349	\$490,519	\$508,121	\$17,602	3.59%
Postage	\$143,123	\$239,520	\$243,750	\$4,230	1.77%
Printing & Reproduction	\$223,313	\$648,574	\$620,227	(\$28,347)	(4.37%)
Equipment Rental	\$15,373	\$7,692	\$7,483	(\$209)	(2.72%)
Rents & Leases	\$957,781	\$1,341,094	\$1,342,551	\$1,457	0.11%
Professional Services & Contracts	\$11,215,832	\$18,415,854	\$16,741,631	(\$1,674,223)	(9.09%)
General Insurance	\$669,785	\$705,000	\$735,152	\$30,152	4.28%
Shop & Field Supplies	\$340,087	\$463,780	\$455,556	(\$8,224)	(1.77%)
Laboratory Supplies	\$82,750	\$116,462	\$113,214	(\$3,248)	(2.79%)
Gasoline & Variable Fuel	\$230,359	\$240,500	\$247,920	\$7,420	3.09%
Computer Hardware & Software	\$217,616	\$562,696	\$594,123	\$31,427	5.59%
Stationery & Office Supplies	\$113,139	\$147,850	\$137,237	(\$10,613)	(7.18%)
Books & Journals	\$77,300	\$103,864	\$111,203	\$7,339	7.07%
Minor Office Equipment	\$29,651	\$40,631	\$36,125	(\$4,506)	(11.09%)
Program Distributions	\$473,585				
Total Services & Supplies Expenditures	\$17,041,338	\$26,219,642	\$24,823,110	(\$1,396,532)	(5.33%)
Capital Expenditures					
Building & Grounds	\$751,673	\$556,023	\$645,000	\$88,977	16.00%
Office Equipment	\$26,444				
Computer & Network Equipment	\$2,225,216	\$3,852,000	\$1,253,000	(\$2,599,000)	(67.47%)
Motorized Equipment		\$15,000		(\$15,000)	(100.00%)
Lab & Monitoring Equipment	\$527,251	\$956,057	\$849,368	(\$106,689)	(11.16%)
Communications Equipment	\$74,049	\$15,000	\$13,500	(\$1,500)	(10.00%)
Total Capital Expenditures	\$3,604,634	\$5,394,080	\$2,760,868	(\$2,633,212)	(48.82%)
Total Expenditures	\$65,067,736	\$77,625,467	\$75,516,650	(\$2,108,817)	(2.72%)
Program Distributions	\$ 30,127,246	\$ 69,398,844	\$ 73,306,747	\$3,907,903	5.63%
Total Expenditures including Program Distributions	\$95,194,982	\$147,024,311	\$148,823,396	\$1,799,085	1.22%

Program Activities Eligible for Revenue Sources:

\$23,280,387	Operating, New & Modified Permits	\$7,189,496	Federal Grant & State Subvention
\$2,163,389	Title V Permit Fees	\$1,954,331	CMAQ Funding
\$1,723,475	Asbestos Fees	\$19,295,803	MSIF Admin Costs & Proj Funding
\$950,928	Toxic Inventory (AB 2588) Income	\$15,681,459	TFCA Admn Costs & Proj Funding
\$174,333	Hearing Board Fees	\$13,278,423	Carl Moyer Program Funding
\$2,189,420	Penalties and Settlements	\$21,705,087	General Revenue *
\$39,236,865	California Goods Movement Bond	\$148,823,396	Total Eligible Revenue Sources

* General Revenue includes County Revenue, Interest Income, Miscellaneous and District Service Revenues

**TABLE III
GENERAL FUND EXPENDITURES**

	FYE 2008 Audited Program Expenditures	FYE 2009 Amended Program Budget	FYE 2010 Adopted Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	343.23	339.86	333.47	(6.39)	(1.88%)
Personnel Expenditures					
Permanent Salaries	\$27,975,131	\$29,012,261	\$29,899,487	\$887,226	3.06%
Overtime Salaries	\$173,852	\$306,032	\$232,747	(\$73,285)	(23.95%)
Temporary Salaries	\$319,236	\$241,016	\$249,016	\$8,000	3.32%
Payroll Taxes	\$406,523	\$420,678	\$469,422	\$48,744	11.59%
Pension Benefits	\$4,803,287	\$4,955,619	\$4,827,870	(\$127,749)	(2.58%)
FICA Replacement Benefits	\$321,834	\$850,316	\$636,547	(\$213,769)	(25.14%)
Group Insurance Benefits	\$5,702,354	\$5,607,020	\$5,308,671	(\$298,349)	(5.32%)
Employee Transportation Subsidy	\$262,084	\$316,399	\$336,388	\$19,989	6.32%
Workers' Compensation	\$220,874	\$284,076	\$279,663	(\$4,413)	(1.55%)
Other Post-employment Benefits	\$2,711,071	\$1,310,755	\$1,837,300	\$526,545	40.17%
Board Stipends	\$88,200	\$111,200	\$111,200		
Total Personnel Expenditures	\$42,984,446	\$43,415,371	\$44,188,311	\$772,940	1.78%
Services & Supplies Expenditures					
Travel In-State	\$146,196	\$298,020	\$230,772	(\$67,248)	(22.56%)
Travel Out-Of-State	\$72,154		\$70,362	\$70,362	
Training & Education	\$163,556	\$475,752	\$437,164	(\$38,588)	(8.11%)
Repair & Maintenance (Equipment)	\$413,855	\$770,176	\$861,524	\$91,348	11.86%
Communications	\$440,822	\$627,101	\$779,901	\$152,800	24.37%
Building Maintenance	\$627,865	\$486,782	\$509,853	\$23,071	4.74%
Utilities	\$376,349	\$490,519	\$508,121	\$17,602	3.59%
Postage	\$141,123	\$182,020	\$191,250	\$9,230	5.07%
Printing & Reproduction	\$217,604	\$562,074	\$555,827	(\$6,247)	(1.11%)
Equipment Rental	\$15,373	\$7,692	\$7,483	(\$209)	(2.72%)
Rents & Leases	\$957,781	\$1,341,094	\$1,342,551	\$1,457	0.11%
Professional Services & Contracts	\$6,577,507	\$8,878,001	\$8,803,631	(\$74,370)	(0.84%)
General Insurance	\$669,785	\$705,000	\$735,152	\$30,152	4.28%
Shop & Field Supplies	\$340,087	\$450,280	\$442,656	(\$7,624)	(1.69%)
Laboratory Supplies	\$82,750	\$116,462	\$113,214	(\$3,248)	(2.79%)
Gasoline & Variable Fuel	\$230,359	\$240,500	\$247,920	\$7,420	3.09%
Computer Hardware & Software	\$214,286	\$529,096	\$576,723	\$47,627	9.00%
Stationery & Office Supplies	\$113,139	\$131,050	\$123,737	(\$7,313)	(5.58%)
Books & Journals	\$77,300	\$103,264	\$110,603	\$7,339	7.11%
Minor Office Equipment	\$28,736	\$35,531	\$33,725	(\$1,806)	(5.08%)
Program Distributions	\$473,585				
Total Services & Supplies Expenditures	\$12,380,213	\$16,430,414	\$16,682,170	\$251,756	1.53%
Capital Expenditures					
Building & Grounds	\$751,673	\$556,023	\$645,000	\$88,977	16.00%
Office Equipment	\$26,444				
Computer & Network Equipment	\$2,225,216	\$3,852,000	\$1,253,000	(\$2,599,000)	(67.47%)
Motorized Equipment		\$15,000		(\$15,000)	(100.00%)
Lab & Monitoring Equipment	\$527,251	\$956,057	\$849,368	(\$106,689)	(11.16%)
Communications Equipment	\$74,049	\$15,000	\$13,500	(\$1,500)	(10.00%)
Total Capital Expenditures	\$3,604,634	\$5,394,080	\$2,760,868	(\$2,633,212)	(48.82%)
Allocated Indirect Cost	(\$595,709)	(\$1,167,510)	(\$1,685,574)	(\$518,064)	(44.37%)
Total Expenditures	\$58,373,584	\$64,072,355	\$61,945,775	(\$2,126,580)	(3.32%)
Program Distributions					
Total Expenditures Including Program Distributions	\$58,373,584	\$64,072,355	\$61,945,775	(\$2,126,580)	(3.32%)

Program Activities Eligible for Revenue Sources:

\$23,280,387	Operating, New & Modified Permits	\$7,189,496	Federal Grant & State Subvention
\$2,163,389	Title V Permit Fees	\$1,954,331	CMAQ Funding
\$1,723,475	Asbestos Fees		MSIF Admin Costs & Proj Funding
\$950,928	Toxic Inventory (AB 2588) Income		TFCA Admn Costs & Proj Funding
\$174,333	Hearing Board Fees	\$614,929	Carl Moyer Program Funding
\$2,189,420	Penalties and Settlements	\$21,705,087	General Revenue *
	California Goods Movement Bond	\$61,945,775	Total Eligible Revenue Sources

* General Revenue includes County Revenue, Interest Income, Miscellaneous and District Service Revenues

**TABLE IV
CARL MOYER FUND EXPENDITURES**

	FYE 2008 Audited Program Expenditures	FYE 2009 Amended Program Budget	FYE 2010 Adopted Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	4.00	4.85	4.28	(0.57)	(11.75%)
Personnel Expenditures					
Permanent Salaries	\$397,824	\$390,689	\$354,162	(\$36,527)	(9.35%)
Overtime Salaries	\$7,459	\$400	\$400		
Temporary Salaries	\$1,492				
Payroll Taxes	\$5,579	\$5,665	\$5,560	(\$105)	(1.85%)
Pension Benefits	\$69,447	\$46,833	\$57,186	\$10,354	22.11%
FICA Replacement Benefits	\$4,662	\$10,413	\$9,197	(\$1,217)	(11.68%)
Group Insurance Benefits	\$62,027	\$65,743	\$52,894	(\$12,849)	(19.54%)
Employee Transportation Subsidy	\$3,712	\$4,005	\$3,000	(\$1,005)	(25.08%)
Workers' Compensation	\$2,566	\$3,338	\$2,948	(\$390)	(11.68%)
Other Post-employment Benefits	\$39,491	\$18,705	\$23,581	\$4,876	26.07%
Board Stipends					
Total Personnel Expenditures	\$594,259	\$545,791	\$508,929	(\$36,862)	(6.75%)
Services & Supplies Expenditures					
Travel In-State	\$722	\$6,000	\$6,000		
Travel Out-Of-State					
Training & Education	\$1,742	\$2,000	\$3,000	\$1,000	50.00%
Repair & Maintenance (Equipment)					
Communications					
Building Maintenance					
Utilities					
Postage					
Printing & Reproduction		\$11,000	\$3,000	(\$8,000)	(72.73%)
Equipment Rental					
Rents & Leases					
Professional Services & Contracts	\$142,134	\$108,349	\$80,000	(\$28,349)	(26.16%)
General Insurance					
Shop & Field Supplies	\$1,442	\$3,000	\$5,800	\$2,800	93.33%
Laboratory Supplies					
Gasoline & Variable Fuel					
Computer Hardware & Software		\$2,000	\$4,000	\$2,000	100.00%
Stationery & Office Supplies	\$52		\$3,000	\$3,000	
Books & Journals		\$200	\$200		
Minor Office Equipment		\$100	\$1,000	\$900	900.00%
Total Services & Supplies Expenditures	\$146,091	\$132,649	\$106,000	(\$26,649)	(20.09%)
Capital Expenditures					
Building & Grounds					
Office Equipment					
Computer & Network Equipment					
Motorized Equipment					
Lab & Monitoring Equipment					
Communications Equipment					
Total Capital Expenditures					
Allocated Indirect Cost					
Total Expenditures **	\$740,350	\$678,440	\$614,929	(\$63,511)	(9.36%)
Program Distributions	\$13,796,864	\$10,488,538	\$12,663,494	\$2,174,956	20.74%
Total Expenditures Including Program Distributions	\$14,537,214	\$11,166,978	\$13,278,423	\$2,111,445	18.91%

Program Activities Eligible for Revenue Sources:

Operating, New & Modified Permits		Federal Grant & State Subvention
Title V Permit Fees		CMAQ Funding
Asbestos Fees		MSIF Admin Costs & Proj Funding
Toxic Inventory (AB 2588) Income		TFCA Admn Costs & Proj Funding
Hearing Board Fees	\$13,278,423	Carl Moyer Program Funding
Penalties and Settlements		General Revenue *
California Goods Movement Bond	\$13,278,423	Total Eligible Revenue Sources

* General Revenue includes County Revenue, Interest Income, Miscellaneous and District Service Revenues

** General Fund Expenditures

TABLE V
MOBILE SOURCE INCENTIVE FUND (MSIF) EXPENDITURES

	FYE 2008 Audited Program Expenditures	FYE 2009 Amended Program Budget	FYE 2010 Adopted Program Budget	FTE/Dollar Change	Percent Change
<i>Number of Positions (FTE)</i>	2.28	2.29	2.16	(0.13)	(5.68%)
Personnel Expenditures					
Permanent Salaries	\$203,712	\$194,269	\$193,460	(\$809)	(0.42%)
Overtime Salaries	\$3,843	\$400	\$400		
Temporary Salaries	\$10,846				
Payroll Taxes	\$2,680	\$2,817	\$3,037	\$220	7.83%
Pension Benefits	\$35,067	\$23,757	\$31,238	\$7,481	31.49%
FICA Replacement Benefits	\$2,206	\$4,917	\$4,641	(\$276)	(5.60%)
Group Insurance Benefits	\$29,164	\$32,172	\$25,936	(\$6,236)	(19.38%)
Employee Transportation Subsidy	\$1,774	\$2,016	\$1,658	(\$358)	(17.74%)
Workers' Compensation	\$758	\$1,576	\$1,488	(\$88)	(5.60%)
Other Post-employment Benefits	\$11,669	\$8,832	\$11,901	\$3,069	34.75%
Board Stipends					
<i>Total Personnel Expenditures</i>	\$301,719	\$270,755	\$273,759	\$3,005	1.11%
Services & Supplies Expenditures					
Travel In-State	\$242	\$2,340	\$2,300	(\$40)	(1.71%)
Travel Out-Of-State					
Training & Education	\$1,060	\$1,500	\$5,040	\$3,540	236.00%
Repair & Maintenance (Equipment)					
Communications					
Building Maintenance					
Utilities					
Postage					
Printing & Reproduction		\$10,500	\$3,000	(\$7,500)	(71.43%)
Equipment Rental					
Rents & Leases					
Professional Services & Contracts	\$107,568	\$250,000	\$55,000	(\$195,000)	(78.00%)
General Insurance					
Shop & Field Supplies					
Laboratory Supplies					
Gasoline & Variable Fuel					
Computer Hardware & Software	\$3,331	\$5,000	\$7,000	\$2,000	40.00%
Stationery & Office Supplies		\$500	\$500		
Books & Journals		\$200	\$200		
Minor Office Equipment	\$201	\$5,000	\$2,000	(\$3,000)	(60.00%)
<i>Total Services & Supplies Expenditures</i>	\$112,401	\$275,040	\$75,040	(\$200,000)	(72.72%)
Capital Expenditures					
Building & Grounds					
Office Equipment					
Computer & Network Equipment					
Motorized Equipment					
Lab & Monitoring Equipment					
Communications Equipment					
<i>Total Capital Expenditures</i>					
Allocated Indirect Cost	\$125,217	\$120,796	\$122,936	\$2,140	1.77%
Total Expenditures	\$539,338	\$666,591	\$471,735	(\$194,856)	(29.23%)
Program Distributions	\$1,588,985	\$10,471,215	\$11,336,631	\$865,416	8.26%
Total Expenditures Including Program Distributions	\$2,128,323	\$11,137,806	\$11,808,366	\$670,561	6.02%

Program Activities Eligible for Revenue Sources:

Operating, New & Modified Permits		Federal Grant & State Subvention
Title V Permit Fees		CMAQ Funding
Asbestos Fees	\$11,808,366	MSIF Admin Costs & Proj Funding
Toxic Inventory (AB 2588) Income		TFCA Admn Costs & Proj Funding
Hearing Board Fees		Carl Moyer Program Funding
Penalties and Settlements		General Revenue *
California Goods Movement Bond	\$11,808,366	Total Eligible Revenue Sources

* General Revenue includes County Revenue, Interest Income, Miscellaneous and District Service Revenues

TABLE VI
CALIFORNIA GOODS MOVEMENT BOND (CGMB) EXPENDITURES

	FYE 2008 Audited Program Expenditures	FYE 2009 Amended Program Budget	FYE 2010 Adopted Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		4.26	11.21	6.95	163.15%
Personnel Expenditures					
Permanent Salaries	\$1,382	\$326,305	\$1,049,091	\$722,786	221.51%
Overtime Salaries					
Temporary Salaries					
Payroll Taxes		\$4,731	\$16,471	\$11,739	248.11%
Pension Benefits	\$538	\$38,308	\$169,397	\$131,089	342.20%
FICA Replacement Benefits		\$9,147	\$24,088	\$14,941	163.35%
Group Insurance Benefits		\$54,768	\$145,654	\$90,886	165.95%
Employee Transportation Subsidy		\$5,454	\$15,881	\$10,427	191.17%
Workers' Compensation		\$2,932	\$7,720	\$4,789	163.35%
Other Post-employment Benefits		\$16,430	\$61,763	\$45,333	275.92%
Board Stipends					
Total Personnel Expenditures	\$1,920	\$458,074	\$1,490,064	\$1,031,990	225.29%
Services & Supplies Expenditures					
Travel In-State		\$9,735	\$7,600	(\$2,135)	(21.93%)
Travel Out-Of-State					
Training & Education		\$5,000	\$5,000		
Repair & Maintenance (Equipment)					
Communications					
Building Maintenance					
Utilities					
Postage	\$2,000	\$6,000	\$1,000	(\$5,000)	(83.33%)
Printing & Reproduction		\$20,000	\$5,000	(\$15,000)	(75.00%)
Equipment Rental					
Rents & Leases					
Professional Services & Contracts	\$41,194	\$814,853	\$100,000	(\$714,853)	(87.73%)
General Insurance					
Shop & Field Supplies		\$12,000	\$11,000	(\$1,000)	(8.33%)
Laboratory Supplies					
Gasoline & Variable Fuel					
Computer Hardware & Software		\$23,600	\$5,400	(\$18,200)	(77.12%)
Stationery & Office Supplies		\$16,200	\$10,000	(\$6,200)	(38.27%)
Books & Journals					
Minor Office Equipment					
Total Services & Supplies Expenditures	\$43,194	\$907,388	\$145,000	(\$762,388)	(84.02%)
Capital Expenditures					
Building & Grounds					
Office Equipment					
Computer & Network Equipment					
Motorized Equipment					
Lab & Monitoring Equipment					
Communications Equipment					
Total Capital Expenditures					
Allocated Indirect Cost		\$204,367	\$669,134	\$464,767	227.42%
Total Expenditures	\$45,115	\$1,569,829	\$2,304,198	\$734,369	46.78%
Program Distributions		\$37,730,171	\$36,932,667	(\$797,504)	(2.11%)
Total Expenditures Including Program Distributions	\$45,115	\$39,300,000	\$39,236,865	(\$63,135)	(0.16%)

Program Activities Eligible for Revenue Sources:

Operating, New & Modified Permits	Federal Grant & State Subvention
Title V Permit Fees	CMAQ Funding
Asbestos Fees	MSIF Admin Costs & Proj Funding
Toxic Inventory (AB 2588) Income	TFCA Admn Costs & Proj Funding
Hearing Board Fees	Carl Moyer Program Funding
Penalties and Settlements	General Revenue *
\$39,236,865 California Goods Movement Bond	\$39,236,865 Total Eligible Revenue Sources

* General Revenue includes County Revenue, Interest Income, Miscellaneous and District Service Revenues

TABLE VII
TRANSPORTATION FUND FOR CLEAN AIR (TFCA) EXPENDITURES

	FYE 2008 Audited Program Expenditures	FYE 2009 Amended Program Budget	FYE 2010 Adopted Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	9.87	16.59	16.16	(0.43)	(2.59%)
Personnel Expenditures					
Permanent Salaries	\$754,552	\$1,321,034	\$1,351,196	\$30,162	2.28%
Overtime Salaries	\$17,303	\$38,600	\$41,614	\$3,014	7.81%
Temporary Salaries	\$16,759				
Payroll Taxes	\$10,178	\$19,155	\$21,214	\$2,059	10.75%
Pension Benefits	\$125,319	\$157,620	\$218,178	\$60,558	38.42%
FICA Replacement Benefits	\$8,355	\$35,620	\$34,724	(\$896)	(2.52%)
Group Insurance Benefits	\$111,552	\$204,266	\$194,424	(\$9,842)	(4.82%)
Employee Transportation Subsidy	\$7,378	\$15,850	\$19,022	\$3,172	20.01%
Workers' Compensation	\$5,021	\$11,417	\$11,129	(\$287)	(2.52%)
Other Post-employment Benefits	\$77,261	\$63,983	\$89,036	\$25,052	39.15%
Board Stipends					
Total Personnel Expenditures	\$1,133,678	\$1,867,545	\$1,980,537	\$112,992	6.05%
Services & Supplies Expenditures					
Travel In-State	\$324	\$6,100	\$6,200	\$100	1.64%
Travel Out-Of-State					
Training & Education	\$100	\$4,100	\$4,600	\$500	12.20%
Repair & Maintenance (Equipment)					
Communications	\$9,120	\$9,000	\$8,500	(\$500)	(5.56%)
Building Maintenance					
Utilities					
Postage		\$51,500	\$51,500		
Printing & Reproduction	\$5,709	\$56,000	\$56,400	\$400	0.71%
Equipment Rental					
Rents & Leases					
Professional Services & Contracts	\$4,489,562	\$8,473,000	\$7,783,000	(\$690,000)	(8.14%)
General Insurance					
Shop & Field Supplies		\$1,500	\$1,900	\$400	26.67%
Laboratory Supplies					
Gasoline & Variable Fuel					
Computer Hardware & Software		\$5,000	\$5,000		
Stationery & Office Supplies		\$100	\$3,000	\$2,900	2900.00%
Books & Journals		\$400	\$400		
Minor Office Equipment	\$714	\$100	\$400	\$300	300.00%
Total Services & Supplies Expenditures	\$4,505,530	\$8,606,800	\$7,920,900	(\$685,900)	(7.97%)
Capital Expenditures					
Building & Grounds					
Office Equipment					
Computer & Network Equipment					
Motorized Equipment					
Lab & Monitoring Equipment					
Communications Equipment					
Total Capital Expenditures					
Allocated Indirect Cost	\$470,491	\$842,347	\$893,505	\$51,158	6.07%
Total Expenditures	\$6,109,699	\$11,316,692	\$10,794,942	(\$521,750)	(4.61%)
Program Distributions	\$13,360,589	\$10,708,920	\$12,373,954	\$1,665,034	15.55%
Total Expenditures Including Program Distributions	\$19,470,288	\$22,025,612	\$23,168,896	\$1,143,284	5.19%

Program Activities Eligible for Revenue Sources:

Operating, New & Modified Permits		Federal Grant & State Subvention
Title V Permit Fees		CMAQ Funding
Asbestos Fees	\$7,487,437	MSIF Admin Costs & Proj Funding
Toxic Inventory (AB 2588) Income	\$15,681,459	TFCA Admn Costs & Proj Funding
Hearing Board Fees		Carl Moyer Program Funding
Penalties and Settlements		General Revenue *
California Goods Movement Bond	\$23,168,896	Total Eligible Revenue Sources

* General Revenue includes County Revenue, Interest Income, Miscellaneous and District Service Revenues

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CAPITAL EXPENDITURES

TABLE VIII CAPITAL EXPENDITURE SUMMARY

The list below includes all capital expenditures budgeted for FYE 2010.

	Description	PGM	Capital Type	Amount	Total
1.	Replace garage doors.	702	Building & Grounds	\$45,000	
2.	Building Repair and Maintenance	702	Building & Grounds	\$150,000	
3.	Mechanical System Repair and Maintenance	702	Building & Grounds	\$200,000	
4.	Cad - Electrical and plumbing	702	Building & Grounds	\$150,000	
5.	HVAC system	702	Building & Grounds	\$100,000	\$645,000
6.	GPS Navigation Units	403	Communications Equipment	\$13,500	\$13,500
7.	Notebook Computers	403	Computer & Network	\$46,000	
8.	Web Application Development Phase II BAAQMD.GOV	712	Computer & Network	\$60,000	
9.	SpareTheAir Design and Development SPARETHEAIR.ORG	712	Computer & Network	\$100,000	
10.	SharePoint Content Management and Records Management	712	Computer & Network	\$105,000	
11.	JDE Improvements	712	Computer & Network	\$60,000	
12.	Telephone System Capital Lease	726	Computer & Network	\$300,000	
13.	Pre-Production System Registration Information Systems	725	Computer & Network	\$150,000	
14.	Enterprise Workflow Automation Software	725	Computer & Network	\$90,000	
15.	Data Clean-up & Migration Systems	725	Computer & Network	\$90,000	
16.	Software Security & Application Lifecycle Management	725	Computer & Network	\$70,000	
17.	Computer workstation and Server Software Licensng	726	Computer & Network	\$182,000	\$1,253,000
18.	Personal Safety Monitor	401	Lab & Monitoring	\$3,000	
19.	Scott Air Pack	401	Lab & Monitoring	\$2,000	
20.	TVA Analyzers	403	Lab & Monitoring	\$12,000	
21.	Particulate Monitor	403	Lab & Monitoring	\$3,500	
22.	Portable Gas Analyzers	403	Lab & Monitoring	\$5,100	
23.	Air Monitoring Parts and Analysis	802	Lab & Monitoring	\$111,910	
24.	Air Monitoring Toxic Samplers	802	Lab & Monitoring	\$69,650	
25.	Air Monitoring Instruments/Parts/Repairs	802	Lab & Monitoring	\$107,058	
26.	Laboratory Instrument and Upgrade	803	Lab & Monitoring	\$230,600	
27.	Replacement of four (4) Source Test Analyzers	804	Lab & Monitoring	\$49,000	
28.	System Development for Air Quality databases	805	Lab & Monitoring	\$45,000	
29.	Analytical Instrument for Quality Assurance audits	807	Lab & Monitoring	\$14,000	
30.	Relocatable Air Monitoring Station	803	Lab & Monitoring	\$196,550	\$849,368
	Total Capital Expenditure				<u>\$2,760,868</u>

**TABLE IX
CAPITAL EXPENDITURE DETAIL**

	<u>Item Description</u>	<u>Cost</u>	<u>Program / Capital Type</u>
1.	<u>Replacement of garage doors.</u> Three garage doors are nearing the end of their operational life cycle, and should be replaced to minimize disruption for board members and staff.	\$45,000	702/ Building & Grounds
2.	<u>Building Improvements</u> These funds are set aside for asbestos abatement.	\$150,000	702/ Building & Grounds
3.	<u>Mechanical Systems</u> Elevator to be modified for ADA compliance.	\$200,000	702/ Building & Grounds
4.	<u>CAD - Electrical and plumbing.</u> Increase of cost and time for on-going facilities projects.	\$150,000	702/ Building & Grounds
5.	<u>HVAC new system design.</u> The components of the HVAC system have reached the end of their useful life, and need to be upgraded in order maintain a comfortable indoor temperature.	\$100,000	702/ Building & Grounds
6.	<u>GPS Navigation Units</u> These 27 GPS units are to equip the remainder of the field staff with navigation units to allow timely response to unknown locations.	\$13,500	403/ Communications Equipment
7.	<u>Notebook Computers</u> This request is to purchase 23 new lap top computers for inspectors. The computers are being purchased to replace existing equipment that have speed constraints and are too costly to repair (greater than 3 years old).	\$46,000	403/ Computer & Network
8.	<u>Web Application Development Phase II BAAQMD.GOV</u> Phase II of the BAAQMD.GOV Website redesign project. This phase includes Advanced Features and Improvements. Including (but not limited to) Advanced Search, Mapping and Improved Calendaring.	\$60,000	712/ Computer & Network
9.	<u>SpareTheAir Design and Development SPARETHEAIR.ORG</u> Design and Development of the new SPARETHEAIR.ORG website to create improved navigation, advanced functionality and consistent Content Management. SPARETHEAIR would also inherit the same look and feel as BAAQMD.GOV	\$100,000	712/ Computer & Network
10.	<u>SharePoint Content Management and Records Management</u> This request is to begin design and develop the new District Virtual Office Records Management Systems which will not only house digital versions of documents, but also provide an environment for teams to work collaboratively on District wide projects.	\$105,000	712/ Computer & Network
11.	<u>JDE Improvements</u> A Development Project to keep our Financial System up-to-date with current accounting procedures.	\$60,000	712/ Computer & Network

12.	<u>Telephone System – Capital Lease</u> These funds are requested to replace the District's current telephone system because customer support for the current system will not be available after 2011. The replacement will also enhance system reliability, performance and offer a wider array of services to employees.	\$300,000	726/ Computer & Network
13.	<u>Registration Information Systems</u> Implementation of information systems to support new stationary source registration regulations, prior to implementation of the Production System.	\$150,000	726/ Computer & Network
14.	<u>Enterprise Workflow Automation Software</u> Enable implementation of commercial workflow software for routing tasks and information between staff, to support business process automation efforts for the entire District.	\$90,000	725/ Computer & Network
15.	<u>Data Clean-up & Migration Systems</u> Existing data for permitting and enforcement activities will be cleansed and migrated to the new enterprise information systems in order to support ongoing operations with improved integrity, accessibility and reliability.	\$90,000	725/ Computer & Network
16.	<u>Software Security & Application Lifecycle Management</u> Systems to standardize development of software and implement software security best practices.	\$70,000	725/ Computer & Network
17.	<u>Computer workstation and Server Software Licensing</u> All District workstations and servers must be licensed with software for operating systems and productivity suites such as Microsoft Windows and Office.	\$182,000	726/ Computer & Network
18.	<u>Personal Safety Monitor</u> Inspectors need accurate personal monitors to monitor the air space during specific tank inspections and other inspections. Safety is the primary need.	\$3,000	401/ Lab & Monitoring
19.	<u>Scott Air Pack</u> To replace 2 Scott Air Packs that have reached the end of their useful life	\$2,000	401/ Lab & Monitoring
20.	<u>TVA Analyzers</u> These monitors are necessary to monitor and document fugitive emissions and emergency response analysis.	\$12,000	403/ Lab & Monitoring
21.	<u>Particulate Monitor</u> These monitors are necessary to document particulate matter during plant upsets and for use in documenting particulate matter caused from wood smoke	\$3,500	403/ Lab & Monitoring
22.	<u>Portable Gas Analyzers</u> This request is to purchase 4 portable gas analyzers to replace older equipment to conduct Regulation 8 inspections.	\$5,100	403/ Lab & Monitoring
23.	<u>Air Monitoring Parts and Analysis</u> These funds will be used to determine composition of PM2.5 at various sites throughout the Bay Area	\$111,910	802/ Lab & Monitoring

24.	<u>Air Monitoring Toxic Samplers</u> These funds will be used to purchase new toxics samplers to replace instrumentation that has reached the end of its useful life. These purchases represent years 2 and 3 of the five year plan to replace Air Monitoring equipment.	\$69,650	802/ Lab & Monitoring
25.	<u>Air Monitoring Instruments/Parts/Repairs</u> These instruments, parts and upgrades will be used to replace, upgrade or repair instruments in the Air Monitoring network that are nearing the end of their useful service life. These purchases represent year 3 of the 5 year plan developed to replace Air Monitoring equipment.	\$107,058	802/ Lab & Monitoring
26.	<u>Laboratory Instrument and Upgrade</u> This laboratory instrument will be used to replace or upgrade equipment capabilities in the laboratory.	\$230,600	803/ Lab & Monitoring
27.	<u>Replacement of four (4) Source Test Analyzers</u> These four (4) analyzers are replacements for units that have reached the end of their useful service life.	\$49,000	804/ Lab & Monitoring
28.	<u>System Development for Air Quality databases</u> The District is nearing completion of the EPA-funded data management system (DMS) to collect, evaluate, and archive hourly air quality data. The District has also funded a 24-hour data (PM10, PM2.5, Toxics) database. This funding is expected to complete both projects so that all District air quality data are efficiently managed in a common database accessible to all authorized staff.	\$45,000	805/ Lab & Monitoring
29.	<u>Analytical Instrument for Quality Assurance audits</u> This analytical instrument will be used to replace an instrument that is more than 7 years old and has become unreliable for Quality Assurance work. This instrument is carried in surveillance vehicles and is exposed to adverse environmental conditions and vibrations, which shortens its useful life.	\$14,000	807/ Lab & Monitoring
30.	<u>Relocatable Air Monitoring Station</u> This relocatable air monitoring station will be used to provide thorough area monitoring, also known as saturation monitoring, as outlined in EPA's National Monitoring Strategy. It will also be used for community monitoring at various locations throughout the Bay Area.	\$196,550	802 Lab & Monitoring
Total Capital Expenditures		<hr/> \$2,760,868	

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PERSONNEL ALLOCATION CHANGES

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**TABLE X (a)
FULL-TIME-EQUIVALENT CHANGES**

The following FTE permanent position changes are being recommended for FYE 2010:

Position	Division	Increase to FTE	Decrease to FTE
There will be no changes to the total number of FTE next year			
TOTAL FTE CHANGE:		0.00	0.00
NET POSITION CHANGE:		0.00	0.00

**TABLE X (b)
POSITION UPGRADES/DOWNGRADES**

The following position upgrades, downgrades and reclassification changes are being recommended for FYE 2010:

Position Change	Organizational Unit
1. Reclassification – Health Officer from Executive Secretary	EXEC
2. Reclassification – Supervising Air Quality Specialist (2) from Supervising Air Quality Inspector (2)	C&E
3. Reclassification – Supervising Air Quality Specialist (2) from Air Quality Inspector (2)	C&E
4. Reclassification – Secretary from Office Assistant II	C&E
5. Reclassification – Systems Analyst from Administrative Analyst	FINANCE
6. Reclassification – Advanced Projects Advisor from Systems Analyst	ISS
7. Reclassification – Senior Atmospheric Modeler from Atmospheric Modeler	PLANNING
8. Reclassification – Communications Director to Director of Communications and Outreach	COO
9. Upgrade – Business Manager	AID
10. Upgrade – Executive Office Manager	EXEC

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PROGRAM NARRATIVES AND EXPENDITURE DETAIL

GENERAL FUND

NOTE: DEFINITIONS ARE PROVIDED ON PAGES 184-186, AND ARE AN INTEGRAL PART OF THIS BUDGET DOCUMENT.

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EXECUTIVE OFFICE

Under the leadership and direction of the Executive Officer/APCO and the Board of Directors, the Executive Office guides the Bay Area Air Quality Management District (Air District) in meeting its mission of protecting and improving public health, air quality, and the global climate through regulation, incentives, and education. To fulfill this mission, the Air District builds its programs and policies on sound science, develops them with technical expertise and rigor, and executes them with quality. Air District programs and policies include both traditional air quality management approaches and new strategies for achieving clean air.

In FYE 2010, the District will continue to implement State and Federal regulations and directives, and will also continue to implement and develop the following key initiatives:

- Community Air Risk Evaluation Program
- Green Ports Initiative
- Clean Air Communities Initiative, including an Indirect Source Regulation
- 2009 Clean Air Plan
- Refinement of Wood Smoke Program
- Spare the Air Everyday Campaign
- Strategic Vision

The Executive Office is responsible for developing and maintaining strategic partnerships to achieve clean air. These partnerships include but are not limited to collaboration with: community groups, non-profits, peer regional agencies (MTC and ABAG), regulatory agencies (CARB and EPA), and associations (CAPCOA and AWMA), as well as the State Legislature. In FYE 2010 these key partnerships will also address regional coordination of climate protection activities, in particular, implementation of State initiatives such as SB375 and AB32 at the regional level.

Executive Office staff provides the Board of Directors, the Hearing Board, and the Advisory Council quality administrative support in the conduct of its business by performing duties mandated by State law, rules and Board directives.

Managing Division:

Executive

Contact Person:

Jack P. Broadbent

Program Purpose:

Administration and Direction of District Programs.

Description of Program:

- *Preparation of District Budget
- *General Administration of District Activities
- *Policy Review
- *Interpretation and Implementation of Board Directives
- *Implement Legislative Strategy
- *Attain District Goals

Justification of Change Request:

No change.

Activities	Revenue Source	Cost
Interpret and oversee implementation of Board directives and policies.	GR	\$284,247
Develop policy initiatives to meet District goals and objectives.	GR	\$246,347
Prepare budget FYE 2011.	GR	\$151,598
Coordinate development of District's legislative agenda and implement strategy for achieving District's legislative goals.	GR	\$113,699
Manage the Board and Committee processes.	GR	\$378,996
Coordinate District activities with staff and stakeholders.	GR	\$151,598
Work with District Counsel to keep current on all notice of violation settlements.	GR	\$94,749
Continue to integrate Climate Protection into District functions.	GR	\$189,498
Monitor actions of and serve as liaison to regional governmental agencies (e.g. MTC, ABAG), statewide governmental organizations (e.g. CAPCOA, CSAC), and representatives of the regulated community.	GR	\$189,498
Compliance and enforcement actions.	GR	\$94,749

Major Objectives**Delivery Date**

Bay Area Clean Air Communities Initiative	6/30/2010	
Indirect Source Rule (early FYE 2011)	6/30/2010	
Cumulative Risk Recommendation.	9/30/2009	
2009 Multi-Pollutant Clean Air Plan.	11/30/2009	
Adopt Rule Amendments.	ongoing	
Community Air Risk Evaluation (CARE) Program Phase II.	6/30/2010	
Language Access Policy and Action Plan (early FYE 2011)	6/30/2010	
Community Grant Program Administration	6/30/2010	
Issue all non-Title V permits on a timely basis (within a 45 day period).	ongoing	
Cost Recovery Initiative.	5/30/2010	
Production System Implementation	ongoing	
Compliance Plan for Port Drayage Regulation.	1/1/2010	
Complete Employee Association Agreement.	6/30/2010	
Adopt District Budget for FYE 2011.	7/1/2010	

	FYE 2008 Audited Program Expenditures	FYE 2009 Amended Program Budget	FYE 2010 Adopted Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	7.01	9.40	7.70	(1.70)	(18.09%)
Personnel Expenditures					
Permanent Salaries	51105 \$803,922	\$1,196,957	\$1,030,547	(\$166,410)	(13.90%)
Overtime Salaries	51150 \$382				
Temporary Salaries	51200 \$27,377	\$25,000	\$25,000		
Payroll Taxes	51300 \$11,095	\$17,356	\$16,180	(\$1,176)	(6.78%)
Pension Benefits	51400 \$137,066	\$164,536	\$166,402	\$1,866	1.13%
FICA Replacement Benefits	51500 \$9,199	\$20,183	\$11,832	(\$8,351)	(41.37%)
Group Insurance Benefits	51600 \$123,562	\$147,749	\$99,489	(\$48,260)	(32.66%)
Employee Transportation Subsidy	51700 \$7,331	\$16,068	\$19,601	\$3,533	21.99%
Workers' Compensation	51800 \$5,008	\$6,469	\$5,303	(\$1,166)	(18.02%)
Other Post-employment Benefits	51850 \$77,065	\$36,253	\$42,424	\$6,171	17.02%
Board Stipends	51900				
Total Personnel Expenditures	\$1,202,008	\$1,630,571	\$1,416,779	(\$213,792)	(13.11%)
Services & Supplies Expenditures					
Travel In-State	52200 \$17,438	\$52,600	\$45,600	(\$7,000)	(13.31%)
Travel Out-Of-State	52225 \$17,061				
Training & Education	52300 \$9,005	\$8,000	\$15,000	\$7,000	87.50%
Repair & Maintenance (Equipment)	52400				
Communications	52500 \$274	\$4,800	\$4,800		
Building Maintenance	52600				
Utilities	52700				
Postage	52800				
Printing & Reproduction	52900 \$540				
Equipment Rental	53100				
Rents & Leases	53200				
Professional Services & Contracts	53300 \$812,699	\$456,400	\$405,500	(\$50,900)	(11.15%)
General Insurance	53400				
Shop & Field Supplies	53500				
Laboratory Supplies	53600				
Gasoline & Variable Fuel	53700				
Computer Hardware & Software	53800 \$86				
Stationery & Office Supplies	53900 \$415	\$1,000	\$1,800	\$800	80.00%
Books & Journals	54100 \$1,149	\$4,000	\$2,000	(\$2,000)	(50.00%)
Minor Office Equipment	54200 \$87	\$2,000	\$3,500	\$1,500	75.00%
Total Services & Supplies Expenditures	\$858,753	\$528,800	\$478,200	(\$50,600)	(9.57%)
Capital Expenditures					
Building & Grounds	60105				
Office Equipment	60110				
Computer & Network Equipment	60115				
Motorized Equipment	60120				
Lab & Monitoring Equipment	60125				
Communications Equipment	60130				
Total Capital Expenditures					
Allocated Indirect Cost	54400				
Total Expenditures	\$2,060,761	\$2,159,371	\$1,894,979	(\$264,392)	(12.24%)

Program Activities Eligible for Revenue Sources:

Operating Permit Fees (PF)	Federal Grant &
New & Modified Permit Fees (NM)	State Subvention (FG)
Title V Permit Fees (TV)	CMAQ Funding (CM)
Asbestos Fees (A)	MSIF Admin Costs & Proj Funding (MS)
Toxic Inventory (AB2588) Fees (AB)	TFCA Admin Costs & Proj Funding (TF)
Hearing Board Fees (HB)	Carl Moyer Program Funding (MP)
Penalties and Settlements (P)	General Revenue (GR) *
Goods Movement Bond (GMB)	Total Eligible Revenue Sources
	\$1,894,979
	\$1,894,979

* General Revenue includes County Revenue, Interest Income, Miscellaneous, and District Service Revenues

Board of Directors

121

Managing Division:

Executive

Contact Person:

Mary Ann Goodley

Program Purpose:

Oversee Activities of the Board of Directors.

Description of Program:

Overall administration of activities of the Board of Directors.

Justification of Change Request:

No change.

Activities	Revenue Source	Cost
Attend all regular and Committee meetings of the Board of Directors.	GR	\$15,701
Prepare comprehensive, concise summary minutes of each meeting for Board/Committee approval.	GR	\$15,701
Record and prepare monthly expense reports for each Board member.	GR	\$15,701
Prepare budgets for the Board, Advisory Council and Hearing Board.	GR	\$15,701
Update Roster of Public Agencies Filing with the Secretary of State.	GR	\$15,701
Conduct polls of Board members to determine their availability to attend meetings.	GR	\$15,701
Plan and prepare for Board luncheons and Committee meetings.	GR	\$15,701
Prepare mailings for Board and Committee meetings.	GR	\$15,701
Mail Board/Committee agenda materials to Board and Committee members.	GR	\$15,701
Arrange for Board member attendance at annual AWMA Conference; and prepare subsequent expense reports.	GR	\$15,701
Maintain official resolutions which have been adopted by the Board.	GR	\$15,701
Prepare specific correspondence and conduct research at the request of the Board.	GR	\$15,701
Assure timely filing of Statement of Economic Interests with FPPC.	GR	\$15,701
Provide public notice for Board hearings.	GR	\$15,701
Maintain monthly calendar of Board and Committee meetings; update webpage.	GR	\$15,701
Coordinate special events for the Board.	GR	\$15,701
Prepare regular Board of Directors and Committee meeting packets for scanning; scan such documents.	GR	\$15,701
Maintain the District's website as it relates to the Board of Directors.	GR	\$15,701
Maintain the District's website calendar for Board of Directors and Advisory Council meetings.	GR	\$15,701
Maintain the District's website as it pertains to posting approved Board and Committee minutes.	GR	\$15,701
Maintain the District's website as it pertains to the Board membership on Committees.	GR	\$15,701

Major Objectives	Delivery Date
Coordinate Board Retreat/Special Meetings.	12/1/2009
Coordinate Board Ethics Training/Implementation of Compliance Recording.	1/1/2010
Coordinate New Board Member Orientation.	On-going

		FYE 2008 Audited Program Expenditures	FYE 2009 Amended Program Budget	FYE 2010 Adopted Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		1.03	1.55	1.50	(0.05)	(3.23%)
Personnel Expenditures						
Permanent Salaries	51105	\$73,604	\$116,657	\$119,170	\$2,512	2.15%
Overtime Salaries	51150					
Temporary Salaries	51200					
Payroll Taxes	51300	\$964	\$1,692	\$1,871	\$179	10.61%
Pension Benefits	51400	\$11,878	\$13,591	\$19,242	\$5,651	41.58%
FICA Replacement Benefits	51500	\$797	\$3,328	\$2,305	(\$1,023)	(30.74%)
Group Insurance Benefits	51600	\$10,646	\$21,798	\$13,454	(\$8,344)	(38.28%)
Employee Transportation Subsidy	51700	\$634	\$2,925	\$1,573	(\$1,352)	(46.21%)
Workers' Compensation	51800	\$448	\$1,067	\$1,033	(\$34)	(3.15%)
Other Post-employment Benefits	51850	\$6,897	\$5,978	\$8,264	\$2,287	38.25%
Board Stipends	51900	\$65,000	\$75,200	\$75,200		
Total Personnel Expenditures		\$170,869	\$242,236	\$242,113	(\$123)	(0.05%)
Services & Supplies Expenditures						
Travel In-State	52200	\$22,802	\$45,100	\$32,100	(\$13,000)	(28.82%)
Travel Out-Of-State	52225	\$8,174		\$13,000	\$13,000	
Training & Education	52300	\$3,785	\$10,000	\$10,000		
Repair & Maintenance (Equipment)	52400		\$1,000	\$1,000		
Communications	52500					
Building Maintenance	52600					
Utilities	52700					
Postage	52800		\$6,000	\$6,000		
Printing & Reproduction	52900	\$2,443	\$3,500	\$3,500		
Equipment Rental	53100					
Rents & Leases	53200		\$5,000	\$5,000		
Professional Services & Contracts	53300	\$18,592	\$12,000	\$12,000		
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800					
Stationery & Office Supplies	53900	\$49	\$1,000	\$1,000		
Books & Journals	54100					
Minor Office Equipment	54200	\$5,312	\$4,000	\$4,000		
Total Services & Supplies Expenditures		\$61,157	\$87,600	\$87,600		
Capital Expenditures						
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
Total Capital Expenditures						
Allocated Indirect Cost	54400					
Total Expenditures		\$232,026	\$329,836	\$329,713	(\$123)	(0.04%)

Program Activities Eligible for Revenue Sources:

Operating Permit Fees (PF)		Federal Grant &
New & Modified Permit Fees (NM)		State Subvention (FG)
Title V Permit Fees (TV)		CMAQ Funding (CM)
Asbestos Fees (A)		MSIF Admin Costs & Proj Funding (MS)
Toxic Inventory (AB2588) Fees (AB)		TFCA Admin Costs & Proj Funding (TF)
Hearing Board Fees (HB)		Carl Moyer Program Funding (MP)
Penalties and Settlements (P)	\$329,713	General Revenue (GR) *
Goods Movement Bond (GMB)	\$329,713	Total Eligible Revenue Sources

* General Revenue includes County Revenue, Interest Income, Miscellaneous and District Service Revenues

Hearing Board		122
Managing Division: Executive		
Contact Person: Mary Ann Goodley		
Program Purpose: Records, documents, and maintains records of actions of the quasi-judicial Hearing Board.		
Description of Program: The Hearing Board is an independent administrative body appointed by the Board of Directors to hear questions on air pollution, receive evidence and make findings of fact. It grants or denies variances, has authority to grant permits denied by the Air Pollution Control Officer, and may continue the suspension, reinstatement or revocation of an existing permit. The Hearing Board may also issue orders of abatement.		
Justification of Change Request: No change.		
Activities		Revenue Source Cost
Attend all hearings of the Hearing Board.	HB	\$7,924
Develop and maintain Hearing Board calendar and schedules.	HB	\$7,924
Draft selected Orders for Hearing Board review and signature.	HB	\$7,924
Maintain Hearing Board matters in IRIS computer systems.	HB	\$7,924
Printing and reproduction of Hearing Board notices.	HB	\$7,924
Maintain Record of Actions (Docket Book).	HB	\$7,924
Prepare and maintain docket files for each hearing.	HB	\$7,924
Collect Excess Emission fees from Applicants where appropriate.	HB	\$7,924
Follow-up on actions resulting from Hearing Board Orders/decisions.	HB	\$7,924
Process incoming documents and inquiries.	HB	\$7,924
Make arrangements for all off-site hearings.	HB	\$7,924
Research, compile and prepare reports for presentation to the Board of Directors and others as requested by the Hearing Board.	HB	\$7,924
Hearing Board members attendance at Hearing Board Conferences and ARB Trainings.	HB	\$7,924
Maintain Hearing Board Calendar on District's website.	HB	\$7,924
Maintain Hearing Board decisions (Orders) on website.	HB	\$7,924
Arrange for Hearing Board attendance at National Judicial College.	HB	\$7,924
Arrange for attendance of two Hearing Board members at annual AWMA Conference.	HB	\$7,924
Prepare Hearing Board Dockets for scanning and scan such documents.	HB	\$7,924
Record and prepare monthly expense reports for each Hearing Board member.	HB	\$7,924
Maintain the District's website as it pertains to the Hearing Board Calendar.	HB	\$7,924
Maintain the District's website as it pertains to the final decisions/Orders of the Hearing Board.	HB	\$7,924
Maintain the District's website as it pertains to the Hearing Board Membership.	HB	\$7,924
Major Objectives		Delivery Date
Coordinate Hearing Board Activities.		On-going

	FYE 2008 Audited Program Expenditures	FYE 2009 Amended Program Budget	FYE 2010 Adopted Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	0.38	0.45	0.85	0.40	88.89%
Personnel Expenditures					
Permanent Salaries 51105	\$33,712	\$43,279	\$77,675	\$34,396	79.48%
Overtime Salaries 51150					
Temporary Salaries 51200					
Payroll Taxes 51300	\$436	\$628	\$1,219	\$592	94.33%
Pension Benefits 51400	\$5,132	\$5,525	\$12,542	\$7,018	127.03%
FICA Replacement Benefits 51500	\$363	\$966	\$1,306	\$340	35.19%
Group Insurance Benefits 51600	\$4,978	\$6,731	\$8,518	\$1,787	26.55%
Employee Transportation Subsidy 51700	\$287	\$802	\$504	(\$298)	(37.20%)
Workers' Compensation 51800	\$210	\$310	\$585	\$276	89.03%
Other Post-employment Benefits 51850	\$3,235	\$1,736	\$4,683	\$2,948	169.84%
Board Stipends 51900	\$22,800	\$36,000	\$36,000		
Total Personnel Expenditures	\$71,154	\$95,975	\$143,033	\$47,058	49.03%
Services & Supplies Expenditures					
Travel In-State 52200	\$2,408	\$4,800	\$4,800		
Travel Out-Of-State 52225					
Training & Education 52300	\$745	\$1,800	\$1,800		
Repair & Maintenance (Equipment) 52400					
Communications 52500					
Building Maintenance 52600					
Utilities 52700					
Postage 52800					
Printing & Reproduction 52900		\$5,500	\$5,500		
Equipment Rental 53100					
Rents & Leases 53200					
Professional Services & Contracts 53300	\$6,491	\$16,000	\$16,000		
General Insurance 53400					
Shop & Field Supplies 53500					
Laboratory Supplies 53600					
Gasoline & Variable Fuel 53700					
Computer Hardware & Software 53800					
Stationery & Office Supplies 53900		\$1,000	\$1,000		
Books & Journals 54100		\$200	\$200		
Minor Office Equipment 54200		\$2,000	\$2,000		
Total Services & Supplies Expenditures	\$9,645	\$31,300	\$31,300		
Capital Expenditures					
Building & Grounds 60105					
Office Equipment 60110					
Computer & Network Equipment 60115					
Motorized Equipment 60120					
Lab & Monitoring Equipment 60125					
Communications Equipment 60130					
Total Capital Expenditures					
Allocated Indirect Cost 54400					
Total Expenditures	\$80,798	\$127,275	\$174,333	\$47,058	36.97%

Program Activities Eligible for Revenue Sources:

Operating Permit Fees (PF)	Federal Grant &
New & Modified Permit Fees (NM)	State Subvention (FG)
Title V Permit Fees (TV)	CMAQ Funding (CM)
Asbestos Fees (A)	MSIF Admin Costs & Proj Funding (MS)
Toxic Inventory (AB2588) Fees (AB)	TFCA Admin Costs & Proj Funding (TF)
\$174,333 Hearing Board Fees (HB)	Carl Moyer Program Funding (MP)
Penalties and Settlements (P)	General Revenue (GR) *
Goods Movement Bond (GMB)	\$174,333 Total Eligible Revenue Sources

* General Revenue includes County Revenue, Interest Income, Miscellaneous and District Service Revenues

Advisory Council

123

Managing Division:

Executive

Contact Person:

Mary Ann Goodley

Program Purpose:

The Advisory Council makes recommendations and reports to the Board of Directors on the matters considered at its meetings as the Council determines to be advisable and in such manner and form as the Council determines advisable. The Advisory Council considers and reports to the Board on specific matters which may be referred to the Council by the Board of Directors or by the Executive Committee of the Board of Directors. The Advisory Council considers for the Board of Directors matters which come before the Council to arrive at the best advice upon which the Council may agree, which advice may include the technical, social, economic, environmental and fiscal aspects of such issues.

Description of Program:

The Advisory Council (Advisory Council) is comprised of 20 members, appointed by the Board of Directors, representing public health agencies, private organizations active in conservation or protection of the environment, academia, regional park districts, park and recreation commissions, public mass transportation systems, agriculture, industry, community planning, transportation, registered professional engineers, general contractors, architects, and organized labor. The Council advises and consults with the Board of Directors and Executive Officer, and makes recommendations and reports on matters that affect both policy and the legislative agenda. The Council meets nine (9) times per year. In January of each year, the Council meets with the Executive Officer to consider topics for four (4) symposium format meetings, each on a specific topic. Each symposium meeting includes presentations by three or four speakers who are experts in the specific topic. Each symposium meeting is followed by a meeting at which the presentations, materials and recommendation received are discussed and a report is prepared for the Board of Directors.

Justification of Change Request:

No change.

Activities	Revenue Source	Cost
Attend all regular and Committee meetings of the Advisory Council.	GR	\$16,428
Prepare comprehensive, concise summary minutes of each meeting for Advisory Council/Committee approval.	GR	\$6,571
Prepare Advisory Council/Committee agendas and supporting material for duplication and mailing.	GR	\$6,571
Record and prepare quarterly expense reports for each Council member.	GR	\$10,952
Update District website with Advisory Council rosters, agenda packets and approved minutes.	GR	\$6,571
Prepare and maintain Advisory Council/Committee meeting files for each meeting.	GR	\$8,214
Maintain the District's website as it pertains to Advisory Council agenda packets and approved minutes.	GR	\$6,571
Tape record each meeting.	GR	\$10,952
Maintain the District's website as it pertains to the Advisory Council Roster and Committees.	GR	\$6,571
Plan and prepare for Advisory Council luncheons and Committee meetings.	GR	\$5,476
Coordinate registration for five Advisory Council members to attend AWMA Conference.	GR	\$10,952
Prepare material for annual Advisory Council retreat; attend and take minutes.	GR	\$5,476
Provide assistance to Advisory Council Applicant Selection Working Group (compile applications and arrange for candidate interviews).	GR	\$2,738
Prepare Advisory Council meeting and Committee packets for scanning and scan such matters.	GR	\$2,738
Maintain attendance record for each Advisory Council member.	GR	\$2,738

Major Objectives	Delivery Date
Coordinate activities of the Advisory Council.	On-going
Conduct two (2) symposium meetings, based on the topics selected at the January, 2009 Retreat.	10/31/2009
Conduct two (2) discussion meetings, one after each symposium meeting to discuss the presentations, materials and recommendations received at the symposium meeting, and prepare and present a report to the Board of Directors.	12/31/2009
At the January, 2010 Retreat consider topics and select topics for the four (4) symposium meetings in 2010.	1/31/2010
Conduct two (2) symposium meetings, based on the topics selected at the January, 2010 Retreat.	4/30/2010
Conduct two (2) discussion meetings, one after each symposium meeting to discuss the presentations, materials and recommendations received at the symposium meeting, and prepare and present a report to the Board of Directors.	6/30/2010

	FYE 2008 Audited Program Expenditures	FYE 2009 Amended Program Budget	FYE 2010 Adopted Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	0.12	0.95	0.60	(0.35)	(36.84%)
Personnel Expenditures					
Permanent Salaries 51105	\$7,492	\$79,598	\$36,331	(\$43,267)	(54.36%)
Overtime Salaries 51150					
Temporary Salaries 51200		\$25,000	\$25,000		
Payroll Taxes 51300	\$95	\$1,154	\$570	(\$584)	(50.58%)
Pension Benefits 51400	\$1,172	\$9,689	\$5,866	(\$3,822)	(39.45%)
FICA Replacement Benefits 51500	\$79	\$2,040	\$922	(\$1,118)	(54.80%)
Group Insurance Benefits 51600	\$1,054	\$13,169	\$4,880	(\$8,289)	(62.95%)
Employee Transportation Subsidy 51700	\$63	\$1,402	\$234	(\$1,168)	(83.33%)
Workers' Compensation 51800	\$47	\$654	\$413	(\$241)	(36.79%)
Other Post-employment Benefits 51850	\$731	\$3,664	\$3,306	(\$358)	(9.77%)
Board Stipends 51900	\$400				
Total Personnel Expenditures	\$11,132	\$136,369	\$77,522	(\$58,847)	(43.15%)
Services & Supplies Expenditures					
Travel In-State 52200	\$2,667	\$10,000	\$10,000		
Travel Out-Of-State 52225	\$3,648				
Training & Education 52300	\$2,825	\$2,000	\$2,000		
Repair & Maintenance (Equipment) 52400					
Communications 52500					
Building Maintenance 52600					
Utilities 52700					
Postage 52800					
Printing & Reproduction 52900		\$1,000	\$1,000		
Equipment Rental 53100					
Rents & Leases 53200					
Professional Services & Contracts 53300	\$2,864	\$12,000	\$12,000		
General Insurance 53400					
Shop & Field Supplies 53500					
Laboratory Supplies 53600					
Gasoline & Variable Fuel 53700					
Computer Hardware & Software 53800					
Stationery & Office Supplies 53900	\$433	\$500	\$500		
Books & Journals 54100		\$500	\$500		
Minor Office Equipment 54200		\$6,000	\$6,000		
Total Services & Supplies Expenditures	\$12,437	\$32,000	\$32,000		
Capital Expenditures					
Building & Grounds 60105					
Office Equipment 60110					
Computer & Network Equipment 60115					
Motorized Equipment 60120					
Lab & Monitoring Equipment 60125					
Communications Equipment 60130					
Total Capital Expenditures					
Allocated Indirect Cost 54400					
Total Expenditures	\$23,568	\$168,369	\$109,522	(\$58,847)	(34.95%)

Program Activities Eligible for Revenue Sources:

Operating Permit Fees (PF)		Federal Grant &
New & Modified Permit Fees (NM)		State Subvention (FG)
Title V Permit Fees (TV)		CMAQ Funding (CM)
Asbestos Fees (A)		MSIF Admin Costs & Proj Funding (MS)
Toxic Inventory (AB2588) Fees (AB)		TFCA Admin Costs & Proj Funding (TF)
Hearing Board Fees (HB)		Carl Moyer Program Funding (MP)
Penalties and Settlements (P)	\$109,522	General Revenue (GR) *
Goods Movement Bond (GMB)	\$109,522	Total Eligible Revenue Sources

* General Revenue includes County Revenue, Interest Income, Miscellaneous and District Service Revenues

Accounting**701****Managing Division:**

Executive

Contact Person:

Linda J. Serdahl, CPA, CFE

Program Purpose:

The Accounting Program is responsible for maintaining the fiscal stewardship and financial accountability of the District.

Description of Program:

This program includes receipt and disbursement of District funds, and associated accounting activities. Accounting staff ensure that all receipts and expenditures are consistent with the approved District budget. The program is also responsible for the fiscal maintenance of TFCA, MSIF, CMP, Goods Movement as well as Federal and State grant funding .

Justification of Change Request:

The Accounting Program service and supplies expenditures were reduced by 32% primarily due to the reduction of the semi-annual inventory of capital assets, which was performed in June of 2009, for a cost savings of approximately \$30,000.

Activities	Revenue Source	Cost
Process receipts (checks/credit card payments) on a daily basis. (avg. 1,270 checks/mo).	GR	\$202,079
Process accounts receivable invoices.	PF	\$165,337
Process accounts payable invoices (avg. 515 general checks issued per month); record and monitor payments.	GR	\$257,192
Oversee cash flow to insure fiscal solvency.	GR	\$45,927
Reconcile receipts and disbursements with District's Treasurer's Office Reports.	GR	\$78,076
Prepare quarterly comparison statements for the Budget and Finance Committee presentation.	GR	\$91,854
Prepare for the annual audit of the District's financial records.	GR	\$78,076

Major Objectives	Delivery Date
Provide budget variance reports to Program Managers within 30 days of period end.	monthly
Complete Annual Financial Report for the State Controller's Office.	12/31/2009
Ensure timely payment of accounts payable.	daily

		FYE 2008 Audited Program Expenditures	FYE 2009 Amended Program Budget	FYE 2010 Adopted Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		8.68	8.01	7.61	(0.40)	(4.99%)
Personnel Expenditures						
Permanent Salaries	51105	\$614,891	\$529,106	\$534,792	\$5,687	1.07%
Overtime Salaries	51150	\$1,291				
Temporary Salaries	51200			\$8,000	\$8,000	
Payroll Taxes	51300	\$8,627	\$7,672	\$8,396	\$724	9.44%
Pension Benefits	51400	\$107,817	\$57,865	\$86,353	\$28,488	49.23%
FICA Replacement Benefits	51500	\$7,199	\$17,198	\$11,694	(\$5,504)	(32.01%)
Group Insurance Benefits	51600	\$95,653	\$106,263	\$122,507	\$16,244	15.29%
Employee Transportation Subsidy	51700	\$5,744	\$13,561	\$15,069	\$1,508	11.12%
Workers' Compensation	51800	\$3,787	\$5,512	\$5,241	(\$271)	(4.92%)
Other Post-employment Benefits	51850	\$58,272	\$30,893	\$41,928	\$11,036	35.72%
Hearing Board Stipends	51900					
Total Personnel Expenditures		\$903,280	\$768,070	\$833,980	\$65,910	8.58%
Services & Supplies Expenditures						
Travel In-State	52200	\$1,096	\$7,184	\$2,180	(\$5,004)	(69.65%)
Travel Out-Of-State	52225	\$569				
Training & Education	52300	\$3,288	\$2,769	\$1,569	(\$1,200)	(43.34%)
Repair & Maintenance (Equipment)	52400		\$1,000	\$800	(\$200)	(20.00%)
Communications	52500					
Building Maintenance	52600	\$1,422				
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900	\$95	\$1,250	\$1,000	(\$250)	(20.00%)
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	\$680,287	\$109,647	\$76,412	(\$33,235)	(30.31%)
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800					
Stationery & Office Supplies	53900	\$1,769	\$1,000	\$800	(\$200)	(20.00%)
Books & Journals	54100	\$196	\$1,800	\$1,000	(\$800)	(44.44%)
Minor Office Equipment	54200	\$270	\$1,000	\$800	(\$200)	(20.00%)
Total Services & Supplies Expenditures		\$688,992	\$125,650	\$84,561	(\$41,089)	(32.70%)
Capital Expenditures						
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
Total Capital Expenditures						
Allocated Indirect Cost	54400					
Total Expenditures		\$1,592,271	\$893,720	\$918,541	\$24,821	2.78%

Program Activities Eligible for Revenue Sources:

\$165,337	Operating Permit Fees (PF)	Federal Grant &
	New & Modified Permit Fees (NM)	State Subvention (FG)
	Title V Permit Fees (TV)	CMAQ Funding (CM)
	Asbestos Fees (A)	MSIF Admin Costs & Proj Funding (MS)
	Toxic Inventory (AB2588) Fees (AB)	TFCA Admin Costs & Proj Funding (TF)
	Hearing Board Fees (HB)	Carl Moyer Program Funding (MP)
	Penalties and Settlements (P)	General Revenue (GR) *
	Goods Movement Bond (GMB)	\$753,204
		\$918,541
		Total Eligible Revenue Sources

* General Revenue includes County Revenue, Interest Income, Miscellaneous and District Service Revenues

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LEGAL SERVICES DIVISION

The District Counsel provides legal advice, counseling and representation to the Board of Directors and its Committees, the Executive Officer/APCO, District staff, and the Advisory Council in the execution of their respective statutory mandates and responsibilities. The District Counsel also represents, or manages outside counsel, representing the District in all litigation involving the District and in matters before the District's Hearing Board. The District Counsel primarily practices in the areas of general civil law, Federal, State and local air pollution control law, administrative law, Federal and State civil litigation, government law and the California Environmental Quality Act (CEQA).

For FYE 2010, the District Counsel will continue to implement significant changes in the Mutual Settlement and Civil Penalty Programs; such efforts over the past several fiscal years have been very effective in improving these programs. Efforts by District Counsel's attorneys and the Mutual Settlement Program staff have resulted in a nearly complete effort of resolving the existing inventory of enforcement cases. In addition, implementation of a Small Claims Court program for some enforcement cases in which settlement could not be reached through pre-litigation negotiation has been highly successful. The efforts to be undertaken this fiscal year are once again designed to properly implement legal requirements regarding settlements, deter repeat violations, impose civil penalties commensurate with the nature of the air quality violation involved, remove the economic benefit of violations, and encourage rule compliance by the regulated community. This fiscal year, District Counsel will continue the development and improvement of the Mutual Settlement Program. The District Counsel will also continue to coordinate with, and provide training for, Compliance and Enforcement Division staff regarding case development. These efforts will ensure that effective enforcement cases are built from the beginning of investigations, and will result in more effective settlements and prosecutions. The District Counsel's attorneys will continue their focus on civil penalty enforcement investigations and actions, including civil litigation and, where appropriate, Hearing Board enforcement proceedings.

District Counsel's attorneys will continue to advise District staff on rulemaking, permitting and air quality planning activities. In this regard, District Counsel will continue its efforts to coordinate closely with the District's staff on these issues to minimize challenges to District decision-making. District Counsel will also continue to represent the Executive Officer/APCO before the Hearing Board, counsel the Board of Directors and its Committees as to their legal authority and duties and interact with EPA, CARB, other Air Districts and private attorneys on various matters. District Counsel will continue to use outside labor/employment law firms to handle the specialized practice of labor and employment law counseling, negotiations and litigation. Due in large part to the efforts of attorneys in the District Counsel's office, the vast majority of the litigation pending against the District was resolved in FYE 2005. Cases filed in the intervening years have been more efficiently addressed and resolved. In addition to continuing to provide pre-litigation counseling, and to handle litigation matters internally, the District Counsel will continue to manage the efforts of outside counsel as appropriate in litigation, employment, and specialized counseling matters.

The District Counsel will continue to provide the Board of Directors, the Executive Officer/APCO and District staff with exemplary legal counsel and representation.

Legal Counsel

201

Managing Division:

Legal

Contact Person:

Brian C. Bunger

Program Purpose:

To advise, counsel and assist the Board of Directors, the Executive Officer/APCO, and District staff on all legal matters related to the District's clean air mission and operations.

Description of Program:

The District Counsel provides a wide variety of legal services to the Board of Directors, the Executive Officer/APCO, Advisory Council, and District staff. Those services include advising and counseling on issues arising under Federal and State air pollution laws, the Brown Act, the California Environmental Quality Act (CEQA), the Public Records Act, and conflict of interest laws. Attorneys in the District Counsel's office prepare and review complex contracts, provide legal opinions and advice on rule development, and governmental and general law issues, such as enforcement, permitting and air quality planning matters. Work in the District Counsel's office also includes the development and implementation of legal policy documents for the District.

Justification of Change Request:

No change.

Activities	Revenue Source	Cost
Staff all Board of Director and Board Committee meetings and provide legal advice and direction, as necessary, at such meetings.	GR	\$93,052
Staff all Board of Director and Board Committee meetings and provide legal advice and direction, as necessary, at such meetings.	NM	\$46,526
Draft all necessary resolutions for adoption by the Board of Directors.	GR	\$37,221
Provide all legal opinions, reports and correspondence requested by the Board of Directors, the Advisory Council and the Executive Officer/APCO.	GR	\$46,526
Provide all legal opinions, reports and correspondence requested by the Board of Directors, the Advisory Council and the Executive Officer/APCO.	NM	\$93,052
Review and comment on all legislative proposals affecting the District.	FG	\$46,526
Provide legal advice and review of all rule adoptions and amendments including CEQA analysis.	PF	\$186,103
Staff all meetings with District staff, members of the public, representatives of other public agencies, environmental groups, industry, the press and legislative representatives involving District permitting, rule development or enforcement.	PF	\$139,578
Provide legal advice, direction and contract drafting to administration of TFCA.	GR	\$9,305
Advise and assist the Executive Officer/APCO and District staff in legal matters involving contracts, the Public Records Act, conflicts of interest, leases and copyrights.	GR	\$46,526
Provide all staff support functions associated with the above activities.	GR	\$93,052
Advise District staff and the Board of Directors on all issues related to the Federal Clean Air Act, California Clean Air Act and associated State and Federal regulations.	FG	\$93,052

	FYE 2008 Audited Program Expenditures	FYE 2009 Amended Program Budget	FYE 2010 Adopted Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	5.29	4.75	4.75		
Personnel Expenditures					
Permanent Salaries	51105 \$677,388	\$593,830	\$642,406	\$48,576	8.18%
Overtime Salaries	51150				
Temporary Salaries	51200				
Payroll Taxes	51300 \$9,146	\$8,611	\$10,086	\$1,475	17.13%
Pension Benefits	51400 \$120,162	\$81,295	\$103,729	\$22,434	27.60%
FICA Replacement Benefits	51500 \$7,603	\$10,199	\$7,299	(\$2,900)	(28.43%)
Group Insurance Benefits	51600 \$101,562	\$66,695	\$58,888	(\$7,807)	(11.71%)
Employee Transportation Subsidy	51700 \$6,062	\$6,657	\$9,567	\$2,910	43.72%
Workers' Compensation	51800 \$4,170	\$3,269	\$3,271	\$3	0.08%
Other Post-employment Benefits	51850 \$64,165	\$18,320	\$26,171	\$7,851	42.86%
Board Stipends	51900				
Total Personnel Expenditures	\$990,258	\$788,875	\$861,417	\$72,543	9.20%
Services & Supplies Expenditures					
Travel In-State	52200 \$1,322	\$4,000	\$4,000		
Travel Out-Of-State	52225 \$369				
Training & Education	52300 \$1,756	\$5,000	\$5,000		
Repair & Maintenance (Equipment)	52400				
Communications	52500 \$881	\$1,200	\$1,200		
Building Maintenance	52600				
Utilities	52700				
Postage	52800				
Printing & Reproduction	52900	\$1,000	\$1,000		
Equipment Rental	53100	\$5,400	\$5,400		
Rents & Leases	53200				
Professional Services & Contracts	53300 \$14,561	\$6,100	\$6,100		
General Insurance	53400				
Shop & Field Supplies	53500				
Laboratory Supplies	53600				
Gasoline & Variable Fuel	53700				
Computer Hardware & Software	53800				
Stationery & Office Supplies	53900 \$138	\$900	\$900		
Books & Journals	54100 \$45,974	\$45,500	\$45,500		
Minor Office Equipment	54200				
Total Services & Supplies Expenditures	\$65,002	\$69,100	\$69,100		
Capital Expenditures					
Building & Grounds	60105				
Office Equipment	60110				
Computer & Network Equipment	60115				
Motorized Equipment	60120				
Lab & Monitoring Equipment	60125				
Communications Equipment	60130				
Total Capital Expenditures					
Allocated Indirect Cost	54400				
Total Expenditures	\$1,055,260	\$857,975	\$930,517	\$72,543	8.46%

Program Activities Eligible for Revenue Sources:

\$325,681	Operating Permit Fees (PF)	\$139,578	Federal Grant &
\$139,578	New & Modified Permit Fees (NM)		State Subvention (FG)
	Title V Permit Fees (TV)		CMAQ Funding (CM)
	Asbestos Fees (A)		MSIF Admin Costs & Proj Funding (MS)
	Toxic Inventory (AB2588) Fees (AB)		TFCA Admin Costs & Proj Funding (TF)
	Hearing Board Fees (HB)		Carl Moyer Program Funding (MP)
	Penalties and Settlements (P)	\$325,681	General Revenue (GR) *
	Goods Movement Bond (GMB)	\$930,517	Total Eligible Revenue Sources

* General Revenue includes County Revenue, Interest Income, Miscellaneous and District Service Revenues

Managing Division:

Legal

Contact Person:

Brian C. Bungler

Program Purpose:

To represent the District in all proceedings involving variances, orders of abatement, permit appeals and permit revocations before the District's Hearing Board.

Description of Program:

The District Counsel provides all necessary legal representation and counsel for the District in variance, order of abatement, permit appeal and permit revocation actions before the District's Hearing Board. Permit holders may seek variance relief from the Hearing Board when they are unable to meet a District rule or permit requirement as long as state law requirements are met. The District may seek orders of abatement against facilities for on-going violations, or seek to revoke those facilities' permits. The District Counsel also represents the District in appeals by applicants or third parties to permit, emission reduction credit, and interchangeable emission reduction credit decisions made by the District. In addition, the District Counsel works with the Hearing Board's members and staff to improve the Hearing Board's rules and procedures.

Justification of Change Request:

No change.

Activities	Revenue Source	Cost
Review and advise District staff regarding the legal and factual sufficiency of variance requests.	PF	\$16,980
Prepare and/or review all required written correspondence, pleadings and orders.	PF	\$16,980
Represent the District in all Hearing Board matters, including preparing all written submissions for these cases.	PF	\$33,960
Prepare District witnesses for hearings.	PF	\$8,490
Provide staff support functions associated with the above activities.	PF	\$8,490

	FYE 2008 Audited Program Expenditures	FYE 2009 Amended Program Budget	FYE 2010 Adopted Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	0.38	0.47	0.47		
Personnel Expenditures					
Permanent Salaries	51105	\$49,080	\$57,109	\$61,796	\$4,687 8.21%
Overtime Salaries	51150				
Temporary Salaries	51200				
Payroll Taxes	51300	\$737	\$828	\$970	\$142 17.16%
Pension Benefits	51400	\$9,132	\$7,767	\$9,978	\$2,211 28.46%
FICA Replacement Benefits	51500	\$624	\$1,009	\$722	(\$287) (28.43%)
Group Insurance Benefits	51600	\$8,499	\$6,687	\$5,787	(\$900) (13.46%)
Employee Transportation Subsidy	51700	\$499	\$650	\$682	\$32 4.99%
Workers' Compensation	51800	\$310	\$323	\$324	\$0 0.08%
Other Post-employment Benefits	51850	\$4,765	\$1,813	\$2,590	\$777 42.86%
Board Stipends	51900				
Total Personnel Expenditures		\$73,646	\$76,187	\$82,850	\$6,663 8.75%
Services & Supplies Expenditures					
Travel In-State	52200				
Travel Out-Of-State	52225				
Training & Education	52300				
Repair & Maintenance (Equipment)	52400				
Communications	52500		\$400	\$400	
Building Maintenance	52600				
Utilities	52700				
Postage	52800		\$450	\$450	
Printing & Reproduction	52900		\$1,000	\$1,000	
Equipment Rental	53100				
Rents & Leases	53200				
Professional Services & Contracts	53300				
General Insurance	53400				
Shop & Field Supplies	53500				
Laboratory Supplies	53600				
Gasoline & Variable Fuel	53700				
Computer Hardware & Software	53800				
Stationery & Office Supplies	53900		\$200	\$200	
Books & Journals	54100				
Minor Office Equipment	54200				
Total Services & Supplies Expenditures			\$2,050	\$2,050	
Capital Expenditures					
Building & Grounds	60105				
Office Equipment	60110				
Computer & Network Equipment	60115				
Motorized Equipment	60120				
Lab & Monitoring Equipment	60125				
Communications Equipment	60130				
Total Capital Expenditures					
Allocated Indirect Cost	54400				
Total Expenditures		\$73,646	\$78,237	\$84,900	\$6,663 8.52%

Program Activities Eligible for Revenue Sources:

\$84,900	Operating Permit Fees (PF)	Federal Grant &
	New & Modified Permit Fees (NM)	State Subvention (FG)
	Title V Permit Fees (TV)	CMAQ Funding (CM)
	Asbestos Fees (A)	MSIF Admin Costs & Proj Funding (MS)
	Toxic Inventory (AB2588) Fees (AB)	TFCA Admin Costs & Proj Funding (TF)
	Hearing Board Fees (HB)	Carl Moyer Program Funding (MP)
	Penalties and Settlements (P)	General Revenue (GR) *
	Goods Movement Bond (GMB)	\$84,900 Total Eligible Revenue Sources

* General Revenue includes County Revenue, Interest Income, Miscellaneous and District Service Revenues

Managing Division:

Legal

Contact Person:

Brian C. Bunger

Program Purpose:

To remove the economic benefit from, and provide a credible and effective deterrence to, violations of District Rules by reaching settlements or pursuing penalty enforcement actions fairly and consistently.

Description of Program:

The District Counsel, in cooperation with the Enforcement and Compliance Division, enforces the District's rules by reaching informal settlements through the Mutual Settlement Program, by pursuing administrative enforcement actions (orders of abatement and revocation of permits), by filing and prosecuting civil penalty actions, or by referring cases to other agencies for consideration of civil or criminal enforcement actions within those agencies' jurisdiction.

Justification of Change Request:

No change.

Activities	Revenue Source	Cost
Administer Mutual Settlement Program.	P	\$357,563
Pursue Small Claims Court actions to collect civil penalties.	P	\$102,161
Provide full time clerical staff support for this program.	P	\$51,080
Prepare witnesses and documentary evidence for administrative hearings and civil litigation associated with actions to recover civil penalties.	P	\$51,080
Meet and confer with District staff and defendants to discuss settlement or to advance litigation.	P	\$102,161
Represent the District in all court hearings, settlement conferences and civil discovery.	P	\$51,080
Coordinate the referral of cases for civil and criminal prosecution to District Attorney offices and other agencies with jurisdiction over air quality issues.	P	\$25,540
Prepare all correspondence and prepare and file all pleadings in civil and administrative actions.	P	\$25,540
Settle or pursue enforcement actions on all Notices of Violation (NOVs).	P	\$255,402

	FYE 2008 Audited Program Expenditures	FYE 2009 Amended Program Budget	FYE 2010 Adopted Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	5.09	6.50	6.50		
Personnel Expenditures					
Permanent Salaries	51105	\$511,330	\$683,691	\$738,117	\$54,426
Overtime Salaries	51150				7.96%
Temporary Salaries	51200				
Payroll Taxes	51300	\$7,033	\$9,914	\$11,588	\$1,675
Pension Benefits	51400	\$87,228	\$89,620	\$119,184	\$29,563
FICA Replacement Benefits	51500	\$5,821	\$13,956	\$9,988	(\$3,968)
Group Insurance Benefits	51600	\$77,534	\$85,300	\$75,718	(\$9,582)
Employee Transportation Subsidy	51700	\$4,639	\$7,995	\$8,375	\$380
Workers' Compensation	51800	\$3,143	\$4,473	\$4,477	\$3
Other Post-employment Benefits	51850	\$48,363	\$25,069	\$35,813	\$10,744
Board Stipends	51900				42.86%
Total Personnel Expenditures		\$745,091	\$920,018	\$1,003,260	\$83,242
Services & Supplies Expenditures					
Travel In-State	52200		\$7,050	\$7,050	
Travel Out-Of-State	52225				
Training & Education	52300		\$2,500	\$2,500	
Repair & Maintenance (Equipment)	52400				
Communications	52500				
Building Maintenance	52600				
Utilities	52700				
Postage	52800		\$1,800	\$1,800	
Printing & Reproduction	52900	\$626	\$1,000	\$1,000	
Equipment Rental	53100				
Rents & Leases	53200				
Professional Services & Contracts	53300				
General Insurance	53400				
Shop & Field Supplies	53500				
Laboratory Supplies	53600				
Gasoline & Variable Fuel	53700				
Computer Hardware & Software	53800				
Stationery & Office Supplies	53900		\$4,000	\$4,000	
Books & Journals	54100		\$2,000	\$2,000	
Minor Office Equipment	54200				
Total Services & Supplies Expenditures		\$626	\$18,350	\$18,350	
Capital Expenditures					
Building & Grounds	60105				
Office Equipment	60110				
Computer & Network Equipment	60115				
Motorized Equipment	60120				
Lab & Monitoring Equipment	60125				
Communications Equipment	60130				
Total Capital Expenditures					
Allocated Indirect Cost	54400				
Total Expenditures		\$745,717	\$938,368	\$1,021,610	\$83,242
					8.87%

Program Activities Eligible for Revenue Sources:

Operating Permit Fees (PF)	Federal Grant &
New & Modified Permit Fees (NM)	State Subvention (FG)
Title V Permit Fees (TV)	CMAQ Funding (CM)
Asbestos Fees (A)	MSIF Admin Costs & Proj Funding (MS)
Toxic Inventory (AB2588) Fees (AB)	TFCA Admin Costs & Proj Funding (TF)
Hearing Board Fees (HB)	Carl Moyer Program Funding (MP)
\$1,021,610 Penalties and Settlements (P)	General Revenue (GR) *
Goods Movement Bond (GMB)	
	\$1,021,610 Total Eligible Revenue Sources

* General Revenue includes County Revenue, Interest Income, Miscellaneous and District Service Revenues

Litigation**205****Managing Division:**

Legal

Contact Person:

Brian C. Bungler

Program Purpose:

To represent and oversee the District representation in State and Federal courts.

Description of Program:

Individuals, corporations and organizations may sue the District in State or Federal court over District actions. The District Counsel represents the District in such matters. The District Counsel also directs the efforts of outside counsel handling such litigation and advising the District in specialized legal areas such as labor law, employment law and tort actions.

Justification of Change Request:

No change.

Activities	Revenue Source	Cost
Represent District in State court actions.	GR	\$174,020
Represent District in Federal court actions.	GR	\$21,752
Provide litigation status reports to District Board of Directors.	GR	\$54,381
Legal research for litigation matters.	GR	\$65,257
Monitor and direct activities of outside counsel in general litigation and specialized legal areas such as labor law, employment law and tort actions.	GR	\$65,257
Provide clerical support for litigation matters.	GR	\$54,381

	FYE 2008 Audited Program Expenditures	FYE 2009 Amended Program Budget	FYE 2010 Adopted Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	0.64	1.05	1.05		
Personnel Expenditures					
Permanent Salaries	51105 \$74,182	\$124,278	\$134,418	\$10,139	8.16%
Overtime Salaries	51150				
Temporary Salaries	51200				
Payroll Taxes	51300 \$1,041	\$1,802	\$2,110	\$308	17.11%
Pension Benefits	51400 \$12,755	\$16,798	\$21,704	\$4,906	29.21%
FICA Replacement Benefits	51500 \$878	\$2,254	\$1,613	(\$641)	(28.43%)
Group Insurance Benefits	51600 \$12,220	\$14,675	\$12,917	(\$1,758)	(11.98%)
Employee Transportation Subsidy	51700 \$697	\$1,470	\$1,878	\$408	27.75%
Workers' Compensation	51800 \$469	\$723	\$723	\$1	0.08%
Other Post-employment Benefits	51850 \$7,210	\$4,050	\$5,785	\$1,736	42.86%
Board Stipends	51900				
Total Personnel Expenditures	\$109,451	\$166,050	\$181,150	\$15,100	9.09%
Services & Supplies Expenditures					
Travel In-State	52200 \$139	\$500	\$500		
Travel Out-Of-State	52225				
Training & Education	52300 \$3,050	\$1,000	\$1,000		
Repair & Maintenance (Equipment)	52400				
Communications	52500				
Building Maintenance	52600				
Utilities	52700				
Postage	52800 \$1,071	\$150	\$150		
Printing & Reproduction	52900	\$2,000	\$2,000		
Equipment Rental	53100				
Rents & Leases	53200				
Professional Services & Contracts	53300 \$86,143	\$250,000	\$250,000		
General Insurance	53400				
Shop & Field Supplies	53500				
Laboratory Supplies	53600				
Gasoline & Variable Fuel	53700				
Computer Hardware & Software	53800				
Stationery & Office Supplies	53900	\$250	\$250		
Books & Journals	54100				
Minor Office Equipment	54200				
Total Services & Supplies Expenditures	\$90,403	\$253,900	\$253,900		
Capital Expenditures					
Building & Grounds	60105				
Office Equipment	60110				
Computer & Network Equipment	60115				
Motorized Equipment	60120				
Lab & Monitoring Equipment	60125				
Communications Equipment	60130				
Total Capital Expenditures					
Allocated Indirect Cost	54400				
Total Expenditures	\$199,855	\$419,950	\$435,050	\$15,100	3.60%

Program Activities Eligible for Revenue Sources:

Operating Permit Fees (PF)		Federal Grant &
New & Modified Permit Fees (NM)		State Subvention (FG)
Title V Permit Fees (TV)		CMAQ Funding (CM)
Asbestos Fees (A)		MSIF Admin Costs & Proj Funding (MS)
Toxic Inventory (AB2588) Fees (AB)		TFCA Admin Costs & Proj Funding (TF)
Hearing Board Fees (HB)		Carl Moyer Program Funding (MP)
Penalties and Settlements (P)	\$435,050	General Revenue (GR) *
Goods Movement Bond (GMB)	\$435,050	Total Eligible Revenue Sources

* General Revenue includes County Revenue, Interest Income, Miscellaneous and District Service Revenues

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COMMUNICATIONS & OUTREACH OFFICE

The Communications and Outreach Office (the Communications Office), formerly Public Information & Outreach, consists of two sections: the Public Information/Media team and the Community Outreach team. The Communications Office develops and delivers public information messages through the media and outreach to support the District's priority programs.

The Communications Office educates the public about climate change and clean air choices through the Spare the Air Every Day campaign. The office focuses on the reduction of particulate pollution in the winter and ozone reduction in the summer through our seasonal Spare the Air campaigns. In addition, we promote transit use, and the upgrade to cleaner emission vehicles through the Air District Employer Program and more. The Communications Office further supports the District through our Regional Resource Teams, Youth Outreach Programs, Community Air Risk Evaluation workshops, and developing "grassroots teams" consisting of environmental groups, employers, public agencies and other interested parties to help bring about air quality education and improvements.

In 2009, the Communications Office expanded our community outreach work by adding three elements to its program: the "Protect your Climate" 4th and 5th grade curriculum, Community Grant program and District coordination of event and air program sponsorships will now all be operated out of the Communications Office.

The goal of the Communications Office is to increase public awareness, encourage behavior change and understanding of the roles that the public, business community and District have in reducing air pollution. The Communications Office uses the media, public meetings and inquiries, and internet social networking sites to educate the public about our individual responsibility to reduce air pollution. The section produces the Annual Report and other printed materials and maintains the Spare the Air website.

The Community Outreach team will participate in more than 100 fairs and events to promote the District's commitment to achieving clean air. The section will host numerous visitors to the District and respond to requests for District speakers. The Community Outreach team will assist in providing outreach regarding District grants and incentive funding to communities throughout the Bay Area region.

Managing Division:

Communications & Outreach Office

Contact Person:

Lisa Fasano

Program Purpose:

Act as the District's main point of contact with the public and media. Increase public awareness and understanding of the roles that the public, business community and the District have in controlling air pollution. Deliver the District's clean air message to the community at public forums, transportation fairs and speaking engagements. The Communication and Outreach Division will coordinate all District participation in event sponsorship.

Description of Program:

Respond to inquiries from the public and the media about air quality issues, District programs and the purpose and functions of the District, including: policies of the Board of Directors, emergency response situations, clean air plans, proposed regulations and legislation. Program activities include producing District publications such as Air Currents, Annual Report and brochures. Provide public information regarding District priority programs including Ports, Wood Smoke, Climate Protection initiatives, Clean Air Communities initiatives and event sponsorship.

Justification of Change Request:

Decrease in funding related to corresponding transfer of funds from Program 301 to Program 302 (Community Outreach) for clean air education programs and community events. Sponsorships previously funded through 104 are now reflected in 301.

Activities	Revenue Source	Cost
Respond to public inquiries on District programs, air quality conditions, policies and regulations. Record air quality forecast daily on the 1-800-HELP-AIR line.	GR	\$424,130
Prepare District brochures, reports, letters and articles for publication.	GR	\$260,489
Print and distribute publications including plans, brochures, booklets, and other District documents.	GR	\$100,876
Conduct clean air education programs.	GR	
Participate in community events.	GR	
Produce Annual Report.	GR	\$96,247
Facilitate editorial board visits for senior staff members.	GR	\$107,995
Track print, internet, radio and television coverage of the District.	GR	\$55,247
Manage grant to League of Women Voters for the "Monitor."	GR	\$66,247
Train to improve staff's media relations, outreach, graphic design skills.	GR	\$56,747

Major Objectives	Delivery Date	
Daily recordings of air quality forecast on 800 HELP-Air line.	6/30/2010	
Respond to more than 4,000 public inquiries on District programs.	6/30/2010	
Produce Annual Report.	6/30/2010	
Publish four issues of Air Currents.	6/30/2010	
Produce five issues of the "Monitor."	6/30/2010	
Two rounds of editorial board visits.	4/30/2010	

	FYE 2008 Audited Program Expenditures	FYE 2009 Amended Program Budget	FYE 2010 Adopted Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	7.79	2.01	2.13	0.12	5.97%
Personnel Expenditures					
Permanent Salaries	51105 \$552,167	\$144,892	\$127,509	(\$17,383)	(12.00%)
Overtime Salaries	51150 \$9,401	\$6,800	\$6,800		
Temporary Salaries	51200 \$22,693				
Payroll Taxes	51300 \$7,383	\$2,101	\$2,002	(\$99)	(4.71%)
Pension Benefits	51400 \$90,031	\$16,554	\$20,589	\$4,035	24.38%
FICA Replacement Benefits	51500 \$6,076	\$4,316	\$3,273	(\$1,043)	(24.16%)
Group Insurance Benefits	51600 \$81,144	\$21,643	\$18,857	(\$2,786)	(12.87%)
Employee Transportation Subsidy	51700 \$5,137	\$2,662	\$2,718	\$56	2.09%
Workers' Compensation	51800 \$3,440	\$1,383	\$1,467	\$84	6.05%
Other Post-employment Benefits	51850 \$52,924	\$7,752	\$11,736	\$3,983	51.39%
Board Stipends	51900				
Total Personnel Expenditures	\$830,396	\$208,103	\$194,950	(\$13,153)	(6.32%)
Services & Supplies Expenditures					
Travel In-State	52200 \$5,558	\$5,500	\$5,500		
Travel Out-Of-State	52225				
Training & Education	52300 \$580	\$5,500	\$5,500		
Repair & Maintenance (Equipment)	52400				
Communications	52500 \$8,526	\$4,000	\$4,000		
Building Maintenance	52600				
Utilities	52700				
Postage	52800	\$2,500	\$2,250	(\$250)	(10.00%)
Printing & Reproduction	52900 \$18,003	\$38,650	\$35,130	(\$3,520)	(9.11%)
Equipment Rental	53100				
Rents & Leases	53200				
Professional Services & Contracts	53300 \$284,499	\$505,500	\$910,500	\$405,000	80.12%
General Insurance	53400				
Shop & Field Supplies	53500 \$72	\$500	\$500		
Laboratory Supplies	53600				
Gasoline & Variable Fuel	53700				
Computer Hardware & Software	53800				
Stationery & Office Supplies	53900 \$3,541	\$3,500	\$3,500		
Books & Journals	54100	\$1,000	\$1,000		
Minor Office Equipment	54200	\$5,150	\$5,150		
Total Services & Supplies Expenditures	\$320,779	\$571,800	\$973,030	\$401,230	70.17%
Capital Expenditures					
Building & Grounds	60105				
Office Equipment	60110				
Computer & Network Equipment	60115				
Motorized Equipment	60120				
Lab & Monitoring Equipment	60125				
Communications Equipment	60130				
Total Capital Expenditures					
Allocated Indirect Cost	54400				
Total Expenditures	\$1,151,175	\$779,903	\$1,167,980	\$388,077	49.76%

Program Activities Eligible for Revenue Sources:

Operating Permit Fees (PF)	Federal Grant &
New & Modified Permit Fees (NM)	State Subvention (FG)
Title V Permit Fees (TV)	CMAQ Funding (CM)
Asbestos Fees (A)	MSIF Admin Costs & Proj Funding (MS)
Toxic Inventory (AB2588) Fees (AB)	TFCA Admin Costs & Proj Funding (TF)
Hearing Board Fees (HB)	Carl Moyer Program Funding (MP)
Penalties and Settlements (P)	General Revenue (GR) *
Goods Movement Bond (GMB)	
	\$1,167,980
	\$1,167,980
	Total Eligible Revenue Sources

* General Revenue includes County Revenue, Interest Income, Miscellaneous and District Service Revenues

Community Outreach

302

Managing Division:

Communications and Outreach Office

Contact Person:

Richard K. Lew

Program Purpose:

This program facilitates the implementation of the District's community outreach objectives.

Description of Program:

Act as liaison between Bay Area communities and the District. Works with various stakeholders to raise public awareness of air quality issues; informs and educates the public regarding District initiatives, rules, regulations and policies. Conducts outreach to maximize public involvement and participation in District activities (such as meetings, workshops, etc.). Facilitates the release of pertinent air quality data/info to communities as requested. Maintains current database of environmental and community groups, community activists, stakeholders and other interested parties. This program includes K-12 youth educational outreach and the new Community Grant program. Administration and expansion of the Protect Your Climate 4-5th grade curriculum.

Justification of Change Request:

Increase of \$247,500 (\$275,000 - 10%) transferred from program 301 air education and community events funds to community outreach at events (\$100,000) and K-12 education (\$147,500). Funding for Community Grant program added for FYE 2010.

Activities	Revenue Source	Cost
Represent the District on various stakeholder groups and community organizations focused on air quality issues.	GR	\$13,867
Develop partnerships with additional stakeholder groups and community organizations.	GR	\$13,867
Plan and coordinate community workshops for Strategic Incentive Group.	GR	\$19,926
Actively participate and provide direction in the District's eight facilitated Resource Teams in the nine (9) counties. The programs may include but are not limited to Particulate Matter, Climate Change, and Goods Movement.	GR	\$151,822
Provide community outreach on various District programs at events and fairs.	GR	\$194,322
Plan and coordinate community meetings in impacted communities as identified in the Community Air Risk Evaluation (CARE) program to engage community members in identifying diesel particulate sources for mitigation, which includes East and West Oakland, Richmond, SE San Francisco, San Jose, San Leandro, and Concord.	GR	\$19,852
Plan and coordinate community meetings for the Clean Air Plan	GR	\$4,926
Attend and participate in night and weekend meetings of community groups as needed.	GR	\$19,852
Teacher training and administration of the Protect Your Climate 4-5th grade curriculum.	GR	\$57,881
Administer and manage the Community Grant Program.	GR	\$257,881
Provide outreach and education to K-12 youth on air quality issues.	GR	\$221,822

Major Objectives	Delivery Date
Meet District outreach goals and objectives with each of the nine District Resource Teams.	6/30/2010
Publicize and expand the number of teachers receiving the District's Protect Your Climate curriculum.	6/30/2010
Conduct outreach and coordinate workshops for the CARE, Permitting, and Clean Air Plan program .	6/30/2010
Implement and track the Community Grant Program.	6/30/2010
Provide educational outreach to K-12 throughout the 9 Bay Area Counties. This includes presentations at the schools, staffing at public educational events, and hosting youth groups at the District.	6/30/2010

	FYE 2008 Audited Program Expenditures	FYE 2009 Amended Program Budget	FYE 2010 Adopted Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	2.33	1.93	2.03	0.10	5.18%
Personnel Expenditures					
Permanent Salaries	51105 \$187,056	\$176,501	\$216,773	\$40,272	22.82%
Overtime Salaries	51150 \$1,590	\$6,800	\$6,800		
Temporary Salaries	51200				
Payroll Taxes	51300 \$2,510	\$2,559	\$3,403	\$844	32.98%
Pension Benefits	51400 \$31,033	\$22,165	\$35,002	\$12,838	57.92%
FICA Replacement Benefits	51500 \$2,048	\$4,144	\$3,119	(\$1,025)	(24.72%)
Group Insurance Benefits	51600 \$27,914	\$25,396	\$22,605	(\$2,791)	(10.99%)
Employee Transportation Subsidy	51700 \$1,633	\$1,710	\$2,031	\$321	18.80%
Workers' Compensation	51800 \$1,155	\$1,328	\$1,398	\$70	5.26%
Other Post-employment Benefits	51850 \$17,777	\$7,444	\$11,185	\$3,741	50.26%
Board Stipends	51900				
Total Personnel Expenditures	\$272,718	\$248,046	\$302,317	\$54,271	21.88%
Services & Supplies Expenditures					
Travel In-State	52200 \$1,725	\$3,100	\$2,990	(\$110)	(3.55%)
Travel Out-Of-State	52225 \$575				
Training & Education	52300 \$1,071	\$3,600	\$3,240	(\$360)	(10.00%)
Repair & Maintenance (Equipment)	52400				
Communications	52500 \$2,430	\$5,500	\$4,950	(\$550)	(10.00%)
Building Maintenance	52600				
Utilities	52700				
Postage	52800	\$6,200	\$5,000	(\$1,200)	(19.35%)
Printing & Reproduction	52900 \$7,041	\$20,000	\$18,000	(\$2,000)	(10.00%)
Equipment Rental	53100				
Rents & Leases	53200				
Professional Services & Contracts	53300 \$485,397	\$380,000	\$632,500	\$252,500	66.45%
General Insurance	53400				
Shop & Field Supplies	53500 \$3,617	\$2,600	\$2,340	(\$260)	(10.00%)
Laboratory Supplies	53600				
Gasoline & Variable Fuel	53700				
Computer Hardware & Software	53800				
Stationery & Office Supplies	53900 \$21	\$5,200	\$4,680	(\$520)	(10.00%)
Books & Journals	54100				
Minor Office Equipment	54200				
Total Services & Supplies Expenditures	\$501,877	\$426,200	\$673,700	\$247,500	58.07%
Capital Expenditures					
Building & Grounds	60105				
Office Equipment	60110				
Computer & Network Equipment	60115				
Motorized Equipment	60120				
Lab & Monitoring Equipment	60125				
Communications Equipment	60130				
Total Capital Expenditures					
Allocated Indirect Cost	54400				
Total Expenditures	\$774,595	\$674,246	\$976,017	\$301,771	44.76%

Program Activities Eligible for Revenue Sources:

Operating Permit Fees (PF)	Federal Grant &
New & Modified Permit Fees (NM)	State Subvention (FG)
Title V Permit Fees (TV)	CMAQ Funding (CM)
Asbestos Fees (A)	MSIF Admin Costs & Proj Funding (MS)
Toxic Inventory (AB2588) Fees (AB)	TFCA Admin Costs & Proj Funding (TF)
Hearing Board Fees (HB)	Carl Moyer Program Funding (MP)
Penalties and Settlements (P)	\$976,017 General Revenue (GR) *
Goods Movement Bond (GMB)	\$976,017 Total Eligible Revenue Sources

* General Revenue includes County Revenue, Interest Income, Miscellaneous and District Service Revenues

Intermittent Control Programs

303

Managing Division:

Communications and Outreach Office

Contact Person:

Lisa Fasano

Program Purpose:

The Summer and Winter Spare the Air programs educate the public about air quality, reducing air pollution and protecting the climate. These programs provide information about clean air choices such as transportation and consumer product alternatives including promotion of transit, trip-reduction strategies and non-polluting household products during the summer months, and curtailment of wood burning and reduced driving during the winter months.

Description of Program:

Since 1991, the Spare the Air campaigns have focused on educating the public and encouraging long-term behavior change to protect air quality. Historically, Spare the Air has been an episodic public outreach campaign and advisories were issued to individuals, employers, schools, public agencies and the media when air quality was forecast to be unhealthy. The summertime season runs from May-October and the wintertime program runs from November-February and climate protection messaging runs throughout the year.

Justification of Change Request:

Due to the new wood smoke regulatory program professional services for wood smoke wintertime outreach will need to remain consistent.

Activities	Revenue Source	Cost
Conduct summertime and wintertime campaigns to educate public about individual responsibility.	GR	\$140,281
Prepare and issue media releases, respond to media inquiries, and host press conferences.	GR	\$218,336
Recruit and manage employer participation and coordinate activities with community partners.	GR	\$58,336
Conduct public opinion surveys to evaluate program and measure behavior change.	GR	\$103,890
Manage and update the sparetheair.org web site.	GR	\$28,890
Provide incentives to promote clean air choices.	GR	\$14,445
Maintain Air Alert database to advise individuals of Spare the Air days/nights.	GR	\$28,890
Compile and analyze data from monitoring of voluntary emission reduction strategies.	GR	\$14,445
Provide Spare the Air messages to the public by radio, television, in-theatre and print media.	GR	\$525,890

Major Objectives	Delivery Date
Mail materials to 400 employers.	9/15/2008
Increase number of Air Alerts to registered individuals by 10%.	10/15/2008
Spare the Air media advisories issued every time air quality is forecast to reach unhealthy levels.	10/15/2008
Increase participation in Spare the Air programs by 10%.	6/30/2009

	FYE 2008 Audited Program Expenditures	FYE 2009 Amended Program Budget	FYE 2010 Adopted Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	2.15	1.33	1.53	0.20	15.04%
Personnel Expenditures					
Permanent Salaries	51105 \$127,822	\$97,699	\$80,585	(\$17,114)	(17.52%)
Overtime Salaries	51150 \$3,757	\$10,200	\$10,200		
Temporary Salaries	51200 \$2,281				
Payroll Taxes	51300 \$1,709	\$1,417	\$1,265	(\$151)	(10.69%)
Pension Benefits	51400 \$21,034	\$11,260	\$13,012	\$1,753	15.56%
FICA Replacement Benefits	51500 \$1,442	\$2,856	\$2,351	(\$505)	(17.67%)
Group Insurance Benefits	51600 \$19,058	\$13,319	\$12,507	(\$812)	(6.09%)
Employee Transportation Subsidy	51700 \$1,158	\$1,564	\$1,499	(\$65)	(4.14%)
Workers' Compensation	51800 \$806	\$915	\$1,054	\$138	15.13%
Other Post-employment Benefits	51850 \$12,403	\$5,129	\$8,430	\$3,300	64.34%
Board Stipends	51900				
Total Personnel Expenditures	\$191,472	\$144,358	\$130,903	(\$13,455)	(9.32%)
Services & Supplies Expenditures					
Travel In-State	52200 \$91	\$3,000	\$3,000		
Travel Out-Of-State	52225 \$992				
Training & Education	52300 \$25				
Repair & Maintenance (Equipment)	52400				
Communications	52500				
Building Maintenance	52600				
Utilities	52700				
Postage	52800				
Printing & Reproduction	52900 \$10,073	\$17,500	\$17,500		
Equipment Rental	53100				
Rents & Leases	53200				
Professional Services & Contracts	53300 \$461,284	\$923,000	\$982,000	\$59,000	6.39%
General Insurance	53400				
Shop & Field Supplies	53500	\$1,000		(\$1,000)	(100.00%)
Laboratory Supplies	53600				
Gasoline & Variable Fuel	53700				
Computer Hardware & Software	53800				
Stationery & Office Supplies	53900				
Books & Journals	54100				
Minor Office Equipment	54200				
Total Services & Supplies Expenditures	\$472,464	\$944,500	\$1,002,500	\$58,000	6.14%
Capital Expenditures					
Building & Grounds	60105				
Office Equipment	60110				
Computer & Network Equipment	60115				
Motorized Equipment	60120				
Lab & Monitoring Equipment	60125				
Communications Equipment	60130				
Total Capital Expenditures					
Allocated Indirect Cost	54400				
Total Expenditures	\$663,936	\$1,088,858	\$1,133,403	\$44,545	4.09%

Program Activities Eligible for Revenue Sources:

Operating Permit Fees (PF)		Federal Grant &
New & Modified Permit Fees (NM)		State Subvention (FG)
Title V Permit Fees (TV)		CMAQ Funding (CM)
Asbestos Fees (A)		MSIF Admin Costs & Proj Funding (MS)
Toxic Inventory (AB2588) Fees (AB)		TFCA Admin Costs & Proj Funding (TF)
Hearing Board Fees (HB)		Carl Moyer Program Funding (MP)
Penalties and Settlements (P)	\$1,133,403	General Revenue (GR) *
Goods Movement Bond (GMB)	\$1,133,403	Total Eligible Revenue Sources

* General Revenue includes County Revenue, Interest Income, Miscellaneous and District Service Revenues

Spare the Air (CMAQ)

305

Managing Division:

Communications and Outreach Office

Contact Person:

Lisa Fasano

Program Purpose:

This program is funded through Federal Congestion Mitigation Air Quality (CMAQ) funding and supports the District's summertime Spare the Air Program. The Program includes media advertising and briefings, community outreach and program measurement. The program seeks to educate the public about clean air choices.

Description of Program:

The District has available \$2,000,000 in Congestion Mitigation and Air Quality (CMAQ) funding for the Summertime 2009/2010 Spare the Air (STA) campaign. These funds will be used to advertise the STA campaign on television, radio, in-theatre and interactive website. Other campaign outreach elements include maintaining the Air Alert notification system, fostering relationships with participating employer program businesses, attending community events, providing incentives, and conducting public opinion surveys to measure program effectiveness and change in public behavior.

Justification of Change Request:

Decrease in incentives and advertising expense.

Activities	Revenue Source	Cost
Provide Spare the Air messages to the public by radio, television, in-theatre and print media.	CM	\$690,166
Respond to requests for information/materials by telephone, email, and written correspondence.	CM	\$271,666
Prepare and issue media releases, respond to media inquiries, and host press conferences.	CM	\$81,625
Attend community events.	CM	\$75,083
Coordinate Spare the Air activities with community partners.	CM	\$201,083
Recruit and manage employer participation and provide educational resources to business partners.	CM	\$180,542
Conduct public opinion surveys to evaluate program and measure behavior change.	CM	\$55,542
Manage and update the sparetheair.org web site.	CM	\$37,542
Post Spare the Air advertisements on the outside of transit buses.	CM	\$56,325
Provide incentives/fare reimbursement to promote transit alternatives.	CM	\$131,325
Maintain AirAlert database to advise individuals of Spare the Air days.	CM	\$169,217
Coordinate CMAQ application elements and reporting requirements.	CM	\$4,217

Major Objectives	Delivery Date
Increase interactivity of website and increase traffic to website by 20% over previous year.	7/30/2010
Produce and place program advertisements on television, radio and in-theatre.	7/30/2009
Establish partnerships with Bay Area businesses to sponsor STA incentives.	12/31/2009
Promote transportation alternatives at 20 community events.	10/30/2009
2,000 public opinion surveys.	11/1/2009

	FYE 2008 Audited Program Expenditures	FYE 2009 Amended Program Budget	FYE 2010 Adopted Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	0.74	2.00	2.20	0.20	10.00%
Personnel Expenditures					
Permanent Salaries 51105	\$57,824	\$146,398	\$143,627	(\$2,771)	(1.89%)
Overtime Salaries 51150	\$19,467				
Temporary Salaries 51200					
Payroll Taxes 51300	\$763	\$2,123	\$2,255	\$132	6.23%
Pension Benefits 51400	\$9,278	\$16,845	\$23,191	\$6,347	37.68%
FICA Replacement Benefits 51500	\$626	\$4,294	\$4,727	\$433	10.08%
Group Insurance Benefits 51600	\$8,555	\$22,191	\$20,380	(\$1,811)	(8.16%)
Employee Transportation Subsidy 51700	\$498	\$2,888	\$3,013	\$125	4.34%
Workers' Compensation 51800	\$350	\$1,376	\$1,515	\$139	10.08%
Other Post-employment Benefits 51850	\$5,390	\$7,713	\$12,121	\$4,408	57.14%
Board Stipends 51900					
Total Personnel Expenditures	\$102,751	\$203,829	\$210,831	\$7,002	3.44%
Services & Supplies Expenditures					
Travel In-State 52200	\$116				
Travel Out-Of-State 52225	\$712				
Training & Education 52300	\$600				
Repair & Maintenance (Equipment) 52400					
Communications 52500					
Building Maintenance 52600					
Utilities 52700					
Postage 52800		\$20,000	\$18,000	(\$2,000)	(10.00%)
Printing & Reproduction 52900		\$30,000	\$27,000	(\$3,000)	(10.00%)
Equipment Rental 53100					
Rents & Leases 53200					
Professional Services & Contracts 53300	\$641,959	\$1,960,000	\$1,694,000	(\$266,000)	(13.57%)
General Insurance 53400					
Shop & Field Supplies 53500	\$1,185				
Laboratory Supplies 53600					
Gasoline & Variable Fuel 53700					
Computer Hardware & Software 53800					
Stationery & Office Supplies 53900					
Books & Journals 54100		\$2,000	\$1,800	(\$200)	(10.00%)
Minor Office Equipment 54200		\$3,000	\$2,700	(\$300)	(10.00%)
Total Services & Supplies Expenditures	\$644,572	\$2,015,000	\$1,743,500	(\$271,500)	(13.47%)
Capital Expenditures					
Building & Grounds 60105					
Office Equipment 60110					
Computer & Network Equipment 60115					
Motorized Equipment 60120					
Lab & Monitoring Equipment 60125					
Communications Equipment 60130					
Total Capital Expenditures					
Allocated Indirect Cost 54400					
Total Expenditures	\$747,323	\$2,218,829	\$1,954,331	(\$264,498)	(11.92%)

Program Activities Eligible for Revenue Sources:

Operating Permit Fees (PF)		Federal Grant &
New & Modified Permit Fees (NM)		State Subvention (FG)
Title V Permit Fees (TV)	\$1,954,331	CMAQ Funding (CM)
Asbestos Fees (A)		MSIF Admin Costs & Proj Funding (MS)
Toxic Inventory (AB2588) Fees (AB)		TFCA Admin Costs & Proj Funding (TF)
Hearing Board Fees (HB)		Carl Moyer Program Funding (MP)
Penalties and Settlements (P)		General Revenue (GR) *
Goods Movement Bond (GMB)	\$1,954,331	Total Eligible Revenue Sources

* General Revenue includes County Revenue, Interest Income, Miscellaneous and District Service Revenues

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COMPLIANCE & ENFORCEMENT DIVISION

The Compliance & Enforcement Division ensures the District will realize the emission reductions achieved by the air quality regulations adopted by the Board of Directors, or by permit conditions issued by the Executive Officer/APCO. Compliance with District, State, and Federal regulations is achieved by a Compliance Assistance Program that assists industry in understanding requirements, a Compliance Assurance (inspection) Program and an Enforcement Program that provides an effective deterrence to non-compliance. The Division promotes compliance assistance and voluntary compliance that assists companies to ensure compliance with regulations. When non-compliance is discovered, enforcement is applied at a level appropriate to the nature and extent of the violation. The Division will continue to work closely with industry, community groups, and environmental groups to review and enhance air quality compliance and enforcement programs, to provide the highest level of service.

For FYE 2010, the Division will continue to implement the District's comprehensive strategy to reduce residential wood smoke and the new charbroiler regulation. New enforcement programs will be developed to enforce the CARB Diesel Particulate Matter regulations for mobile sources with special focus on areas identified in the Community Air Risk Evaluation (CARE) Program. The West Oakland CARE area has always been a special focus area for diesel emission reductions and there will be increased enforcement in that area. CARB Climate Change Early Action Measures will begin to be implemented, requiring compliance assistance and inspections in 2010. The District will continue to minimize petroleum refinery flare use through the Flare Minimization Plans for all five Bay Area refineries. Other air programs requiring Division resources are: investigations of Title V deviation reporting, Portable Equipment Reporting and Permitting (PERP), and compliance determinations for State Air Toxics Control Measures (ATCMs) and Federal Maximum Available Control Technology (MACTs) for air toxics.

During the coming year, Division programs will continue to focus on activities that support the District's commitment to achieving clean air to protect public health and the environment. The Division will conduct the following programs:

- The Compliance Assistance Program will continue to develop programs and policies and procedures for use by the Inspection staff and by industry. These will include several related to new and amended regulations and state Air Toxics Control Measures. The program encompasses inspector training, support for various Division programs, dispatch activities, Compliance Assistance Advisories, and Industry Compliance School
- The Compliance Assurance Program will continue both announced and unannounced inspections of air pollution sources to ensure compliance. Targeted strategies will be used to focus inspections to find non-compliance and reduce excess emissions. Sources include: Title V and Synthetic Minors permits, petroleum refineries, chemical plants, dry cleaners, gasoline dispensing facilities, auto body shops, asbestos renovations and demolitions, agricultural and prescribed burning, and other permitted sources. Staff will continue to plan, prepare, and respond to air pollution incidents and to work closely with other response agencies.
- The Enforcement Program will continue with a focus on major facility (Title V, Synthetic Minor) auditing and will strive to ensure compliance with all air quality regulations. Staff will work with the Legal Division to provide a strong deterrent to non-compliance and to apply the appropriate level of enforcement, proportional to the level of non-compliance. The Division will vigorously pursue violators who show a disregard for the law and well being of the public. Air pollution complaints will be investigated to provide a high level of service to the public.

The Division's community outreach, throughout the programs above, will continue to provide foreign languages for compliance assistance materials in foreign languages and translation services for the air pollution complaint process, and other public service access points at the District.

Enforcement	401
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Managing Division: Compliance & Enforcement

Contact Person: John Marvin, Air Quality Program Manager

Program Purpose: Enforce all applicable Federal, State, and District air pollution regulations and permit conditions.

Description of Program:
 The Enforcement Program consists of activities designed to respond when sources are found in violation of applicable Federal, State and District regulations and permit conditions. A strong, technically-based enforcement program provides both an essential deterrent to continued or future non-compliance as well as consistency in enforcement practices throughout the industrial community. This program includes all Division activities necessary to address non-compliance, including issuing Notices of Violation (NOV) and Notices to Comply (NTC), identifying causes and solutions for non-compliance, developing enforcement cases for legal action, and providing testimony during hearings and court cases. Other elements of the program include responding to the public's air pollution complaints, returning sources to compliance, and supporting enforcement of the variance and abatement order process. In addition, the toxic air contaminant activities within the program ensure compliance with Federal and District regulations to protect the public from exposure to asbestos and diesel particulate matter, known carcinogens. Oversight of the Division's Safety Program is coordinated with functions in Program 402.

Justification of Change Request:
 Program changes reflect reallocations of staff for CARB Mobile Source Regulations enforcement in CARE impacted areas with special focus on West Oakland, and new air program development for refineries and wood smoke reduction. Two reclassifications are needed to implement these changes.

Activities	Revenue Source	Cost
Receive and investigate citizen inquiries and complaints, approximately 3,000 per year.	PF	\$604,040
Investigate, issue and process NOV's; approximately 450 notices annually are anticipated. Work with Legal Services Division to develop cases, penalty settlement, and/or prosecution.	P	\$563,771
Prepare case summaries, conduct office conferences and recommend abatement action where continuing or recurrent violations are involved.	P	\$241,616
Provide consistent technical assessments for all enforcement matters pending before the Hearing Board.	P	\$161,077
Asbestos program: inquiries, complaints, notifications, and processing NOV's. Approximately 8,000 inquiries, 150 complaints, 4,500 notifications and 100 NOV's are expected annually.	A	\$644,309
Issue NTC's and follow-up to ensure compliance. Approximately 500 annually are expected.	P	\$161,077
Gasoline Dispensing Facilities (GDF) Program: enforcement, diagnostic testing, complaints and processing NOV's. Approximately 175 complaints, 250 NOV's are expected annually. Assist Gasoline Dispensing Facilities (GDF) operators with diagnostic testing and preventive maintenance and training.	PF	\$805,386
Woodsmoke Program: Regulation 6, Rule 3 enforcement, complaints, processing warning letters and NOV's.	GR	\$241,616
ARB Mobile Source Regulations enforcement in CARE impacted areas with special focus on West Oakland.	GR	\$201,347
Dry Cleaning / Auto Body Program: approximately 80 NOV's and 45 NTC's annually.	PF	\$281,885
Participate in interagency environmental task force programs to coordinate District enforcement activities with other County/State governmental agencies.	P	\$40,269
Refinery Flares: review, comment, approve and enforce provisions in Regulation 12, Rules 11 and 12.	PF	\$80,539

Major Objectives	Delivery Date
Respond to public air pollution complaints received during normal business hours as soon as possible with a high priority.	daily
Forward emission-related NOV's to District Counsel's Office within 45 days following issuance.	daily
Reinspect sources to verify compliance status after issuance of an NOV or an NTC.	daily
Conduct/coordinate investigations to support enforcement case development for legal actions.	daily
Ensure that increments of progress from office conferences, abatement orders, consent decrees, enforcement agreements, or settlement agreements are being met.	quarterly/as needed
Provide technical/engineering analysis and support for variances, abatement orders, and permit appeals to Hearing Board. Prepare weekly District position report on all matters before the Hearing Board.	weekly
Update GDF program Policy & Procedure document to reflect changes in implementation of the California Air Resources Board Enhanced Vapor Recovery (CARB EVR) Program.	quarterly/as needed
Conduct asbestos program Demo/Reno outreach to 6 city building departments and 2 fire departments per quarter. Attend environmental task force meetings.	quarterly
Provide staff at community meetings to present information on the complaint process, enforcement activities, etc. (Community Outreach Plan).	quarterly/as scheduled

	FYE 2008 Audited Program Expenditures	FYE 2009 Amended Program Budget	FYE 2010 Adopted Program Budget	FTE/Dollar Change (2.80)	Percent Change
Number of Positions (FTE)	30.97	35.15	32.35		
Personnel Expenditures					
Permanent Salaries	51105 \$2,159,694	\$2,663,310	\$2,578,776	(\$84,534)	(3.17%)
Overtime Salaries	51150 \$28,866	\$108,590	\$55,500	(\$53,090)	(48.89%)
Temporary Salaries	51200 \$46,384	\$3,000	\$3,000		
Payroll Taxes	51300 \$29,316	\$38,618	\$40,487	\$1,869	4.84%
Pension Benefits	51400 \$361,536	\$311,206	\$416,395	\$105,189	33.80%
FICA Replacement Benefits	51500 \$24,392	\$75,471	\$49,711	(\$25,760)	(34.13%)
Group Insurance Benefits	51600 \$324,507	\$495,206	\$419,977	(\$75,229)	(15.19%)
Employee Transportation Subsidy	51700 \$19,440	\$11,458	\$9,027	(\$2,431)	(21.22%)
Workers' Compensation	51800 \$13,398	\$24,189	\$22,280	(\$1,910)	(7.89%)
Other Post-employment Benefits	51850 \$206,158	\$135,565	\$178,237	\$42,672	31.48%
Board Stipends	51900				
Total Personnel Expenditures	\$3,213,691	\$3,866,613	\$3,773,388	(\$93,224)	(2.41%)
Services & Supplies Expenditures					
Travel In-State	52200 \$12,105	\$8,989	\$6,989	(\$2,000)	(22.25%)
Travel Out-Of-State	52225		\$1,100	\$1,100	
Training & Education	52300 \$7,643	\$8,787	\$7,900	(\$887)	(10.09%)
Repair & Maintenance (Equipment)	52400 \$2,710	\$6,090	\$5,480	(\$610)	(10.02%)
Communications	52500 \$85,419	\$167,540	\$167,540		
Building Maintenance	52600 \$2,268	\$2,350	\$2,440	\$90	3.83%
Utilities	52700 \$1,855				
Postage	52800				
Printing & Reproduction	52900 \$55	\$2,400	\$2,000	(\$400)	(16.67%)
Equipment Rental	53100	\$800	\$720	(\$80)	(10.00%)
Rents & Leases	53200 \$37,856	\$31,000	\$32,550	\$1,550	5.00%
Professional Services & Contracts	53300 \$266	\$3,000	\$2,700	(\$300)	(10.00%)
General Insurance	53400				
Shop & Field Supplies	53500 \$7,657	\$13,154	\$12,015	(\$1,139)	(8.66%)
Laboratory Supplies	53600				
Gasoline & Variable Fuel	53700				
Computer Hardware & Software	53800	\$6,786	\$6,110	(\$676)	(9.96%)
Stationery & Office Supplies	53900 \$14				
Books & Journals	54100	\$612	\$550	(\$62)	(10.13%)
Minor Office Equipment	54200 \$24	\$500	\$450	(\$50)	(10.00%)
Total Services & Supplies Expenditures	\$157,874	\$252,008	\$248,544	(\$3,464)	(1.37%)
Capital Expenditures					
Building & Grounds	60105				
Office Equipment	60110				
Computer & Network Equipment	60115				
Motorized Equipment	60120				
Lab & Monitoring Equipment	60125 \$10,015	\$10,000	\$5,000	(\$5,000)	(50.00%)
Communications Equipment	60130				
Total Capital Expenditures	\$10,015	\$10,000	\$5,000	(\$5,000)	(50.00%)
Allocated Indirect Cost	54400				
Total Expenditures	\$3,381,581	\$4,128,621	\$4,026,932	(\$101,688)	(2.46%)

Program Activities Eligible for Revenue Sources:

\$1,771,850	Operating Permit Fees (PF)		Federal Grant &
	New & Modified Permit Fees (NM)		State Subvention (FG)
	Title V Permit Fees (TV)		CMAQ Funding (CM)
\$644,309	Asbestos Fees (A)		MSIF Admin Costs & Proj Funding (MS)
	Toxic Inventory (AB2588) Fees (AB)		TFCA Admin Costs & Proj Funding (TF)
	Hearing Board Fees (HB)		Carl Moyer Program Funding (MP)
\$1,167,810	Penalties and Settlements (P)	\$442,963	General Revenue (GR) *
	Goods Movement Bond (GMB)	\$4,026,932	Total Eligible Revenue Sources

* General Revenue includes County Revenue, Interest Income, Miscellaneous and District Service Revenues

Compliance Assistance & Operations

402

Managing Division:

Compliance & Enforcement

Contact Person:

B. Coler, Air Quality Program Manager

Program Purpose:

Promote compliance with District regulations through program development and industry/source education.

Description of Program:

The Compliance Assistance and Operations Program provides both industry and Division staff with the necessary tools to promote compliance with air quality requirements. The Program also provides the public educational materials and conducts outreach to promote compliance with the woodsmoke reduction program. Policies and procedures promote voluntary compliance for industry and improve consistency of compliance inspections for inspection staff. Industry Compliance Schools are offered for businesses and Compliance advisories are provided to industry and trade associations. Regulatory questions are answered via a dedicated compliance assistance telephone line. In-service training assures consistent and appropriate inspection activities. Partnerships with other public agencies promote multi-media pollution prevention through Green Business and other activities. Support is provided for all Division air programs and external public and industry needs.

Justification of Change Request:

Program budget reflects reductions in discretionary funds, but the reductions are offset by increases to fund the Woodsmoke Reduction Program. Budget increase reflects reallocation of overtime to fund 1-877 4NO-BURN phone line and partial funding for future expansion.

Activities	Revenue Source	Cost
Compliance Assistance (Industry Assistance): provide small and medium-sized businesses with specialized educational and technical assistance to achieve and maintain compliance. Provide compliance assistance during routine inspections and following enforcement action. Compliance assistance for woodsmoke reduction program : conduct mass-mailouts and outreach in high priority areas (e.g., impacted communities) to residents.	PF	\$600,545
	GR	\$130,553
	A	\$104,443
Compliance Assistance: develop and maintain Division Policies and Procedures to ensure consistent application of enforcement activities. Build partnerships with other public and community organizations to strengthen compliance assistance activities. Promote pollution prevention through multi-media collaboration and coordination with local Green Business Programs. Conduct compliance assistance and enforcement activities for the woodsmoke reduction program.	PF	\$417,771
	GR	\$182,775
	TV	\$261,107
	A	\$182,775
Training & Safety: provide staff with education and safety curriculum to support core activities.	PF	\$78,332
Operations: develop and maintain air programs to support District rule requirements, including woodsmoke, flare monitoring, asbestos demolition/renovation, naturally occurring asbestos, open burning, reportable compliance activities and soil aeration. Provide multilingual services to access all Division programs.	PF	\$208,885
	TV	\$130,553
	A	\$182,775
	GR	\$130,553

Major Objectives	Delivery Date
Provide Industry Compliance School for two business sectors.	6/30/2010
Develop Compliance Assistance materials for specific business sectors and the public (woodsmoke).	Quarterly
Identify and translate Compliance Assistance materials for small business sectors where non-English speaking operators need additional assistance.	Quarterly
Maintain compliance hotline during core business hours and provide staff for speakers bureau.	Weekly
Identify for creation or revision of specific Division Policy and Procedure and/or Administrative Operating Procedures (AOPs) documents through program review or operations needs.	Yearly
Coordinate compliance reviews in partnership with County Green Business Coordinators.	Yearly
Maintain ongoing Safety Training and institute new OSHA requirements as needed.	Yearly
Coordinate Training Program, including Community Training Opportunities.	Yearly
Provide equipment and capital management for communication, computer support and related devices.	Yearly
Review, analyze and process petitions, plans, complaints, Reportable Compliance Activities (RCAs - e.g., breakdowns, GLM releases, inoperational monitors, pressure relief valve releases) and other notifications received. Provide translations of materials where necessary.	Yearly
Conduct mass-mailouts of woodsmoke reduction program brochures and educational materials in sensitive wood smoke areas. Target enforcement actions in those areas as needed.	Oct/Nov-Feb
Prepare Annual Report for the program, including data analysis, review and improvement recommendations.	6/30/2010

	FYE 2008 Audited Program Expenditures	FYE 2009 Amended Program Budget	FYE 2010 Adopted Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	20.33	21.65	20.68	(0.97)	(4.48%)
Personnel Expenditures					
Permanent Salaries	51105 \$1,570,052	\$1,704,839	\$1,683,883	(\$20,956)	(1.23%)
Overtime Salaries	51150 \$16,324	\$10,020	\$5,250	(\$4,770)	(47.60%)
Temporary Salaries	51200 \$921	\$5,000	\$5,000		
Payroll Taxes	51300 \$21,752	\$24,720	\$26,437	\$1,717	6.94%
Pension Benefits	51400 \$266,940	\$202,488	\$271,897	\$69,409	34.28%
FICA Replacement Benefits	51500 \$18,020	\$46,485	\$31,778	(\$14,707)	(31.64%)
Group Insurance Benefits	51600 \$242,957	\$281,365	\$241,087	(\$40,278)	(14.32%)
Employee Transportation Subsidy	51700 \$16,139	\$15,437	\$14,153	(\$1,284)	(8.32%)
Workers' Compensation	51800 \$9,776	\$14,899	\$14,242	(\$657)	(4.41%)
Other Post-employment Benefits	51850 \$150,421	\$83,499	\$113,939	\$30,441	36.46%
Board Stipends	51900				
Total Personnel Expenditures	\$2,313,302	\$2,388,751	\$2,407,667	\$18,915	0.79%
Services & Supplies Expenditures					
Travel In-State	52200 \$3,675	\$5,000	\$1,700	(\$3,300)	(66.00%)
Travel Out-Of-State	52225 \$1,197		\$3,300	\$3,300	
Training & Education	52300 \$14,850	\$36,500	\$33,500	(\$3,000)	(8.22%)
Repair & Maintenance (Equipment)	52400 \$23,294	\$10,000	\$6,000	(\$4,000)	(40.00%)
Communications	52500 \$22,054	\$41,500	\$121,500	\$80,000	192.77%
Building Maintenance	52600				
Utilities	52700				
Postage	52800		\$5,000	\$5,000	
Printing & Reproduction	52900	\$2,000	\$7,000	\$5,000	250.00%
Equipment Rental	53100				
Rents & Leases	53200 \$1,800	\$2,500	\$1,000	(\$1,500)	(60.00%)
Professional Services & Contracts	53300 \$42,894	\$20,000	\$15,000	(\$5,000)	(25.00%)
General Insurance	53400				
Shop & Field Supplies	53500 \$3,815	\$3,500	\$3,500		
Laboratory Supplies	53600				
Gasoline & Variable Fuel	53700				
Computer Hardware & Software	53800 \$5,119	\$2,000	\$2,000		
Stationery & Office Supplies	53900 \$3,118	\$2,400	\$2,400		
Books & Journals	54100				
Minor Office Equipment	54200 \$14,490	\$4,000	\$1,500	(\$2,500)	(62.50%)
Total Services & Supplies Expenditures	\$136,307	\$129,400	\$203,400	\$74,000	57.19%
Capital Expenditures					
Building & Grounds	60105				
Office Equipment	60110				
Computer & Network Equipment	60115				
Motorized Equipment	60120				
Lab & Monitoring Equipment	60125				
Communications Equipment	60130 \$61,649				
Total Capital Expenditures	\$61,649				
Allocated Indirect Cost	54400				
Total Expenditures	\$2,511,258	\$2,518,151	\$2,611,067	\$92,915	3.69%

Program Activities Eligible for Revenue Sources:

\$1,305,533	Operating Permit Fees (PF)	Federal Grant &
	New & Modified Permit Fees (NM)	State Subvention (FG)
\$391,660	Title V Permit Fees (TV)	CMAQ Funding (CM)
\$469,992	Asbestos Fees (A)	MSIF Admin Costs & Proj Funding (MS)
	Toxic Inventory (AB2588) Fees (AB)	TFCA Admin Costs & Proj Funding (TF)
	Hearing Board Fees (HB)	Carl Moyer Program Funding (MP)
	Penalties and Settlements (P)	\$443,881 General Revenue (GR) *
	Goods Movement Bond (GMB)	\$2,611,067 Total Eligible Revenue Sources

* General Revenue includes County Revenue, Interest Income, Miscellaneous and District Service Revenues

Managing Division:

Compliance & Enforcement

Contact Person:

Wayne Kino, Air Quality Program Manager

Program Purpose:

Conduct compliance inspections and to ensure compliance with Air Quality regulations to achieve emission reductions.

Description of Program:

The Inspection Program's goal is to ensure that facilities operate and maintain their equipment and processes in compliance with all applicable Federal, State and District Regulations and Permit conditions through continuing on-site visits by Inspection staff. Facilities inspected range from refineries, chemical plants, and high-technology industries, including small businesses such as gas stations, auto body shops, and dry cleaners. Additionally, strict enforcement of Toxic and Hazardous Material Regulations such as asbestos has greatly minimized the public's risk and exposure to carcinogens. This program includes rapid response to incidents involving accidental emission of air pollutants, investigation to determine cause, and recommendations necessary to prevent reoccurrence. Incidents range from community odor episodes to releases of potentially hazardous pollutants from publicly-owned and private industrial sources. The program includes coordination with other agency responders, which work to ensure that response is complete, and that the public is protected to the

Justification of Change Request:

Program changes reflect reallocations of staff for inspection activities for new Climate Change and Strategic Incentives Division inspection programs, and new air program development for the new charbroiler regulation. Two reclassifications are needed to implement these new programs. An increase in the professional services account of \$7,500 is needed to compensate other air districts for inspections they conduct of portable equipment that are registered in this District. This increase in professional services is fully funded by the State's portable equipment registration program.

Activities	Revenue Source	Cost
Refinery Inspection Program for Regulatory and Title 5 Permit Compliance.	PF	\$766,866
Title V Inspections Program / EPA Grant / Aerometric Information Retrieval System (AIRS) and audits consistent with the Community Outreach Plan.	TV	\$460,120
Synthetic Minor Inspection Program.	PF	\$306,746
General Inspections Program.	PF	\$971,363
Air Toxics (asbestos & diesel PM) Inspections Program.	A	\$408,995
Dry Cleaner Program.	PF	\$357,871
State Portable Equipment Inspection Program.	GR	\$153,373
Gasoline Dispensing Facilities (GDFs) Inspections Program.	PF	\$511,244
Inspection Communications / Computer Programs.	PF	\$102,249
Title 17 Prescribed burns / Regulation 5 inspections.	GR	\$153,373
Auto Body Program.	PF	\$357,871
Perform analysis as required to track and analyze existing process safety management (PSM) programs, Federal and State risk management programs (RMP/RMPP); work with other agencies to improve programs.	PF	\$51,124
Participate in interagency activities, such as County environmental taskforces, incident response teams, and other activities relating to prevention, preparedness and response.	PF	\$102,249
Initiate response to major air pollution incidents as soon as possible, and within minutes of notification, provide technical assistance and support to first response agencies during and after incidents; prepare	PF	\$408,995

Major Objectives	Delivery Date
Refinery Inspection Program for Regulatory and in accordance with Title V Permit Compliance, and conduct program audits of refineries.	Yearly
Prepare and submit required reports to EPA, Negotiation of EPA 105 Grant Program Outputs.	10/1/2009
Conduct targeted inspections at refinery/chemical plants, synthetic minor facilities and general facilities.	Yearly
Provide staff at community meetings to present information on the inspection process consistent with the Community Outreach Plan.	Periodic
Conduct targeted inspections of the asbestos renovation/demolition operations/notifications.	Yearly
Conduct targeted dry cleaner facility inspections.	Yearly
Conduct targeted gasoline dispensing facility inspections.	Yearly
Conduct targeted prescribed burns Title 17/ Regulation 5 Open Burning inspections.	Daily
Conduct targeted auto body painting facility inspections.	Yearly
Participate in State review of risk management systems.	Yearly
Participate in interagency Task Force meetings and inspections.	Monthly
Conduct inspections for CARB early action measures to reduce greenhouse gase emissions for stationary source catagories.	Monthly
Prepare Preliminary Incident Reports within 24 hours of each significant event.	Daily

	FYE 2008 Audited Program Expenditures	FYE 2009 Amended Program Budget	FYE 2010 Adopted Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	49.42	43.35	42.26	(1.09)	(2.51%)
Personnel Expenditures					
Permanent Salaries	51105 \$3,745,481	\$3,256,587	\$3,334,777	\$78,190	2.40%
Overtime Salaries	51150 \$25,830	\$31,404	\$17,264	(\$14,140)	(45.03%)
Temporary Salaries	51200 \$3,496	\$5,000	\$5,000		
Payroll Taxes	51300 \$51,546	\$47,221	\$52,356	\$5,135	10.88%
Pension Benefits	51400 \$638,117	\$379,102	\$538,466	\$159,364	42.04%
FICA Replacement Benefits	51500 \$42,732	\$93,077	\$64,939	(\$28,138)	(30.23%)
Group Insurance Benefits	51600 \$569,959	\$609,654	\$551,595	(\$58,059)	(9.52%)
Employee Transportation Subsidy	51700 \$34,069	\$12,080	\$10,599	(\$1,481)	(12.26%)
Workers' Compensation	51800 \$23,222	\$29,832	\$29,105	(\$728)	(2.44%)
Other Post-employment Benefits	51850 \$357,314	\$167,190	\$232,837	\$65,647	39.27%
Board Stipends	51900				
Total Personnel Expenditures	\$5,491,767	\$4,631,148	\$4,836,939	\$205,792	4.44%
Services & Supplies Expenditures					
Travel In-State	52200 \$13,347	\$13,350	\$9,800	(\$3,550)	(26.59%)
Travel Out-Of-State	52225 \$1,532		\$2,550	\$2,550	
Training & Education	52300 \$2,623	\$2,840	\$2,550	(\$290)	(10.21%)
Repair & Maintenance (Equipment)	52400 \$1,151	\$13,000	\$12,000	(\$1,000)	(7.69%)
Communications	52500 \$35,130	\$56,400	\$56,400		
Building Maintenance	52600 \$2,881	\$4,100	\$4,000	(\$100)	(2.44%)
Utilities	52700 \$2,940	\$3,000	\$2,900	(\$100)	(3.33%)
Postage	52800	\$520	\$500	(\$20)	(3.85%)
Printing & Reproduction	52900 \$2,396	\$5,190	\$4,650	(\$540)	(10.40%)
Equipment Rental	53100 \$900	\$1,200	\$1,100	(\$100)	(8.33%)
Rents & Leases	53200 \$66,519	\$71,650	\$71,650		
Professional Services & Contracts	53300 \$927		\$7,500	\$7,500	
General Insurance	53400				
Shop & Field Supplies	53500 \$13,488	\$12,585	\$11,500	(\$1,085)	(8.62%)
Laboratory Supplies	53600 \$301				
Gasoline & Variable Fuel	53700				
Computer Hardware & Software	53800 \$2,211	\$2,218	\$2,000	(\$218)	(9.83%)
Stationery & Office Supplies	53900 \$4,716	\$4,800	\$4,300	(\$500)	(10.42%)
Books & Journals	54100	\$1,400	\$1,250	(\$150)	(10.71%)
Minor Office Equipment	54200 \$677	\$770	\$750	(\$20)	(2.60%)
Total Services & Supplies Expenditures	\$151,739	\$193,023	\$195,400	\$2,377	1.23%
Capital Expenditures					
Building & Grounds	60105				
Office Equipment	60110				
Computer & Network Equipment	60115 \$44,670	\$52,000	\$46,000	(\$6,000)	(11.54%)
Motorized Equipment	60120				
Lab & Monitoring Equipment	60125 \$3,471	\$32,400	\$20,600	(\$11,800)	(36.42%)
Communications Equipment	60130 \$12,401	\$15,000	\$13,500	(\$1,500)	(10.00%)
Total Capital Expenditures	\$60,542	\$99,400	\$80,100	(\$19,300)	(19.42%)
Allocated Indirect Cost	54400				
Total Expenditures	\$5,704,047	\$4,923,571	\$5,112,439	\$188,869	3.84%

Program Activities Eligible for Revenue Sources:

\$3,936,578	Operating Permit Fees (PF)	Federal Grant &
	New & Modified Permit Fees (NM)	State Subvention (FG)
\$460,120	Title V Permit Fees (TV)	CMAQ Funding (CM)
\$408,995	Asbestos Fees (A)	MSIF Admin Costs & Proj Funding (MS)
	Toxic Inventory (AB2588) Fees (AB)	TFCA Admin Costs & Proj Funding (TF)
	Hearing Board Fees (HB)	Carl Moyer Program Funding (MP)
	Penalties and Settlements (P)	\$306,746 General Revenue (GR) *
	Goods Movement Bond (GMB)	\$5,112,439 Total Eligible Revenue Sources

* General Revenue includes County Revenue, Interest Income, Miscellaneous and District Service Revenues

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ENGINEERING DIVISION

Engineering Division staff will continue to give high priority to the timely review of permit applications in FYE 2010. The number of permit applications received by the District has increased over the last ten years as permit exemptions have been reduced, and as facilities are required to make physical or operational changes to sources to comply with more stringent air pollution control requirements.

Permit application submittals for Gasoline Dispensing Facilities (GDFs) are expected to decrease to some degree in FYE 2010. FYE 2009 showed a marked increase in the number of GDF applications received as most facilities made Phase II vapor recovery equipment changes to comply with CARB's Enhanced Vapor Recovery (CEVR) program. The CEVR program is being implemented on a timeline extending from 2001 through 2010.

Engine permitting will continue to require substantial resources in the Engineering Division. Permit application submittals for new diesel engines are expected to continue at current levels (i.e., approximately 35 applications per month). Facilities will continue to submit permit applications in FYE 2010 for replacing or retrofitting existing engines to comply with the requirements of the State Airborne Toxic Control Measure (ATCM) that applies to stationary diesel engines. Applications will also likely increase for engine replacements resulting from the requirements of the ATCM for portable diesel engines, as the key compliance dates for this ATCM approaches.

Work in the Title V Program will focus on Title V permit renewals and revisions. Title V permit application submittals have increased markedly over the last ten years, from approximately 20 to over 100 applications per year, as all initial Title V permits for existing facilities have now been issued. Title V permits must be renewed every five years, and must be revised on an ongoing basis to reflect regulatory changes, changes that occur at the facilities, and to correct any errors that may be identified. The Title V renewals for all five Bay Area refineries are due for issuance in FYE 2010. The Engineering Division will also continue to pursue measures to streamline and improve the District's Title V Program, which will be done in conjunction with the District's overall Production System conversion project.

The Engineering Division will see an increased workload in FYE 2010 in implementing new registration requirements for several source categories including under-fired commercial charbroilers, non-halogenated solvent dry cleaners, small boilers, and small printing operations. In order to minimize workload impacts, equipment registrations will be handled by an online system to the maximum extent possible.

The Toxic Evaluation Section will continue to review permit applications for new and modified sources of Toxic Air Contaminants (TACs). The Section will also continue work underway to make improvements in health risk assessment tools that are needed to implement the District's rule for New Source Review of TACs. This includes continuing to make changes needed to complete the transition to AERMOD, the new EPA regulatory air dispersion model that has replaced the longstanding ISCST model. The Section will also continue point source (i.e., Gaussian) modeling responsibilities including modeling for AB-2588 health risk assessments, Prevention of Significant Deterioration analyses, and other "special projects" (e.g., modeling associated with public nuisance releases, requests for variances, California Environmental Quality Act (CEQA) related air quality impact analyses, and rule development). The Section will continue to implement the State Air Toxics "Hot Spots" Program, which applies to existing facilities that emit TACs.

The Engineering Projects Section will work primarily to ensure that the Division's policies and procedures are continually reviewed, updated and improved. This includes the Permit Handbook, the BACT/TBACT Workbook, and standard permit conditions. Additional responsibilities include auditing and improving the District's stationary source inventory, engineering support to other divisions, and staff training.

The Permit Systems Section will take the lead in assisting the Information Services Division in continuing work on the Production System database conversion project. Work on this project has accelerated significantly, and this workload is expected to continue through FYE 2010 as "cutover" is planned in FYE 2011. The Section will also work on maintaining and enhancing the existing database system.

Managing Division:

Engineering

Contact Person:

Barry Young

Program Purpose:

Evaluation of all Non-Title V Permit Applications.

Description of Program:

The Permit Evaluation Program involves activities related to the evaluation of permit applications submitted to the District (other than Title V permit applications, which are covered under Program 506). This includes applications for: (1) new/modified sources subject to District New Source Review requirements, (2) emissions banking, (3) Interchangeable Emission Reduction Credits, (4) PSD and Acid Rain permits, and (5) all other emission sources and abatement devices subject to District permit requirements, or that may be determined to be exempt from these requirements. Staff in this program complete detailed permit evaluations for compliance with regulatory requirements, including case-by-case BACT and offset determinations. The program also includes CEQA review functions for permitted sources.

Justification of Change Request:

No change.

Activities	Revenue Source	Cost
Evaluate all non-Title V permit applications (2,000 estimated).	NM	\$3,519,407
Complete CEQA-review functions for permitted sources.	NM	\$76,927
Provide engineering support to Enforcement Division on enforcement actions, rule/condition interpretations.	NM	\$76,927
Complete Climate Protection Program activities related to permitted sources.	NM	\$38,463
Provide engineering support to Technical Division on permit conditions and rule/condition interpretations and similar support to Rule Development.	NM	\$38,463
Provide engineering support to Legal Division on compliance and enforcement matters.	NM	\$38,463
Assist other agencies and the public (including community groups) with data requests and technical	NM	\$38,463
Participate in activities of the CAPCOA Engineering Managers' Subcommittee and NACAA, related to air permitting issues.	NM	\$19,232

	FYE 2008 Audited Program Expenditures	FYE 2009 Amended Program Budget	FYE 2010 Adopted Program Budget	FTE/Dollar Change (0.75)	Percent Change (2.63%)
Number of Positions (FTE)	34.41	28.49	27.74		
Personnel Expenditures					
Permanent Salaries	51105 \$2,873,445	\$2,590,994	\$2,680,246	\$89,252	3.44%
Overtime Salaries	51150 \$1,902	\$7,820	\$9,020	\$1,200	15.34%
Temporary Salaries	51200 \$88,311	\$66,718	\$71,165	\$4,448	6.67%
Payroll Taxes	51300 \$38,911	\$37,569	\$42,080	\$4,510	12.01%
Pension Benefits	51400 \$481,001	\$324,761	\$432,779	\$108,019	33.26%
FICA Replacement Benefits	51500 \$32,163	\$61,171	\$42,627	(\$18,544)	(30.32%)
Group Insurance Benefits	51600 \$427,861	\$386,669	\$341,725	(\$44,944)	(11.62%)
Employee Transportation Subsidy	51700 \$25,761	\$39,254	\$44,428	\$5,174	13.18%
Workers' Compensation	51800 \$17,843	\$19,606	\$19,105	(\$501)	(2.56%)
Other Post-employment Benefits	51850 \$274,549	\$109,879	\$152,837	\$42,959	39.10%
Board Stipends	51900				
Total Personnel Expenditures	\$4,261,747	\$3,644,441	\$3,836,012	\$191,571	5.26%
Services & Supplies Expenditures					
Travel In-State	52200 \$8,115	\$5,300	\$4,770	(\$530)	(10.00%)
Travel Out-Of-State	52225				
Training & Education	52300 \$2,200	\$3,823	\$3,441	(\$382)	(10.00%)
Repair & Maintenance (Equipment)	52400				
Communications	52500 \$110	\$60	\$54	(\$6)	(10.00%)
Building Maintenance	52600				
Utilities	52700				
Postage	52800				
Printing & Reproduction	52900 \$50	\$100	\$90	(\$10)	(10.00%)
Equipment Rental	53100				
Rents & Leases	53200 \$663				
Professional Services & Contracts	53300				
General Insurance	53400				
Shop & Field Supplies	53500				
Laboratory Supplies	53600				
Gasoline & Variable Fuel	53700				
Computer Hardware & Software	53800 \$993	\$1,400	\$1,260	(\$140)	(10.00%)
Stationery & Office Supplies	53900				
Books & Journals	54100	\$200	\$180	(\$20)	(10.00%)
Minor Office Equipment	54200	\$600	\$540	(\$60)	(10.00%)
Total Services & Supplies Expenditures	\$12,131	\$11,483	\$10,335	(\$1,148)	(10.00%)
Capital Expenditures					
Building & Grounds	60105				
Office Equipment	60110				
Computer & Network Equipment	60115				
Motorized Equipment	60120				
Lab & Monitoring Equipment	60125				
Communications Equipment	60130				
Total Capital Expenditures					
Allocated Indirect Cost	54400				
Total Expenditures	\$4,273,878	\$3,655,924	\$3,846,347	\$190,423	5.21%

Program Activities Eligible for Revenue Sources:

Operating Permit Fees (PF)	\$3,846,347	Federal Grant & State Subvention (FG)
New & Modified Permit Fees (NM)		CMAQ Funding (CM)
Title V Permit Fees (TV)		MSIF Admin Costs & Proj Funding (MS)
Asbestos Fees (A)		TFCA Admin Costs & Proj Funding (TF)
Toxic Inventory (AB2588) Fees (AB)		Carl Moyer Program Funding (MP)
Hearing Board Fees (HB)		General Revenue (GR) *
Penalties and Settlements (P)		
Goods Movement Bond (GMB)	\$3,846,347	Total Eligible Revenue Sources

* General Revenue includes County Revenue, Interest Income, Miscellaneous and District Service Revenues

Permit Renewals

502

Managing Division:

Engineering

Contact Person:

Barry Young

Program Purpose:

Review and process annual data requests and permit renewals.

Description of Program:

The Permit Renewal Program involves activities related to the annual renewal of District operating permits. The permit renewal process involves collection of data needed to update the District's emissions inventory, review of permit conditions, preparation of permit fee invoices, and reconciliation of discrepancies. Information gathered during this process may result in enforcement action or additional permit applications.

Justification of Change Request:

No change.

Activities	Revenue Source	Cost
Review responses to annual data update requests (non-toxics).	PF	\$276,927
Review responses to annual data update requests (toxics).	AB	\$138,464
Review annual permit renewal invoices.	PF	\$207,695
Adjust invoices as needed to reconcile with changes to permits.	PF	\$69,232

	FYE 2008 Audited Program Expenditures	FYE 2009 Amended Program Budget	FYE 2010 Adopted Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	3.30	5.01	5.13	0.12	2.40%
Personnel Expenditures					
Permanent Salaries	51105 \$254,379	\$445,851	\$479,378	\$33,527	7.52%
Overtime Salaries	51150	\$4,820	\$4,820		
Temporary Salaries	51200	\$13,344	\$8,896	(\$4,448)	(33.33%)
Payroll Taxes	51300 \$3,465	\$6,465	\$7,526	\$1,061	16.42%
Pension Benefits	51400 \$42,834	\$55,469	\$77,405	\$21,936	39.55%
FICA Replacement Benefits	51500 \$2,860	\$10,757	\$7,883	(\$2,874)	(26.72%)
Group Insurance Benefits	51600 \$38,256	\$71,503	\$66,741	(\$4,762)	(6.66%)
Employee Transportation Subsidy	51700 \$2,279	\$7,333	\$7,870	\$537	7.33%
Workers' Compensation	51800 \$1,566	\$3,448	\$3,533	\$85	2.47%
Other Post-employment Benefits	51850 \$24,096	\$19,322	\$28,264	\$8,942	46.28%
Board Stipends	51900				
Total Personnel Expenditures	\$369,734	\$638,312	\$692,318	\$54,006	8.46%
Services & Supplies Expenditures					
Travel In-State	52200				
Travel Out-Of-State	52225				
Training & Education	52300				
Repair & Maintenance (Equipment)	52400				
Communications	52500				
Building Maintenance	52600				
Utilities	52700				
Postage	52800				
Printing & Reproduction	52900				
Equipment Rental	53100				
Rents & Leases	53200				
Professional Services & Contracts	53300				
General Insurance	53400				
Shop & Field Supplies	53500				
Laboratory Supplies	53600				
Gasoline & Variable Fuel	53700				
Computer Hardware & Software	53800				
Stationery & Office Supplies	53900				
Books & Journals	54100				
Minor Office Equipment	54200				
Total Services & Supplies Expenditures					
Capital Expenditures					
Building & Grounds	60105				
Office Equipment	60110				
Computer & Network Equipment	60115				
Motorized Equipment	60120				
Lab & Monitoring Equipment	60125				
Communications Equipment	60130				
Total Capital Expenditures					
Allocated Indirect Cost	54400				
Total Expenditures	\$369,734	\$638,312	\$692,318	\$54,006	8.46%

Program Activities Eligible for Revenue Sources:

\$553,855	Operating Permit Fees (PF)	Federal Grant &
	New & Modified Permit Fees (NM)	State Subvention (FG)
	Title V Permit Fees (TV)	CMAQ Funding (CM)
	Asbestos Fees (A)	MSIF Admin Costs & Proj Funding (MS)
\$138,464	Toxic Inventory (AB2588) Fees (AB)	TFCA Admin Costs & Proj Funding (TF)
	Hearing Board Fees (HB)	Carl Moyer Program Funding (MP)
	Penalties and Settlements (P)	General Revenue (GR) *
	Goods Movement Bond (GMB)	
		\$692,318 Total Eligible Revenue Sources

* General Revenue includes County Revenue, Interest Income, Miscellaneous and District Service Revenues

Air Toxics

503

Managing Division:

Engineering

Contact Person:

Scott Lutz

Program Purpose:

To develop and implement an effective air toxics control strategy that integrates Federal, State, and local requirements.

Description of Program:

The Air Toxics Program involves the integration of Federal and State air toxics mandates with local goals that have been established by the District's Board of Directors. The program includes: (1) air toxics new source review, (2) air toxics control measures for categories of sources, (3) school notification program, and (4) the Air Toxics "Hot Spots" Program, which includes maintaining an air toxics emissions inventory.

Justification of Change Request:

Costs for the "Waters Bill" School Notification Program (i.e., postage, printing & reproduction) are projected to be slightly higher than the budgeted amount for FYE 2009 (the program is funded on a direct cost recovery basis from permit applicants). The Dry Cleaning Alternative Technologies Project funded in FYE 2009, will be completed on schedule, and will not be extended; the professional services account was reduced accordingly.

Activities	Revenue Source	Cost
Perform routine health risk screening for new/modified permit applications, and more detailed health risk assessments where needed (400 estimated).	NM	\$563,121
Review formal health risk assessments and PSD modeling analyses for major new/modified permit applications (12 estimated). Continue transition to AERMOD model.	NM	\$253,670
Administer the "Waters Bill" School Notification Program for new toxic sources located within 1000 feet of a school site.	NM	\$222,890
Maintain air toxics emissions inventory.	AB	\$203,670
Complete annual AB-2588 prioritization, and review any new health risk assessments that may be required. Coordinate public notification and risk reduction audits.	AB	\$95,046
Publish Annual Air Toxics Report including the emissions inventory.	AB	\$54,312
Prepare and submit AB-2588 data to CARB in required format.	AB	\$27,156
Develop & implement AB-2588 public notification programs for dry cleaners and gasoline stations.	AB	\$27,156
Review toxic data for diesel engines and assess risk.	AB	\$27,156
Coordinate with ARB, USEPA & District staff to implement and enforce ATCMs & NESHAPs in order to minimize impacts of toxic sources.	PF	\$54,312
Respond to information requests & provide speaking services for the air toxics program.	PF	\$54,312
Major Objectives	Delivery Date	
Publish Annual Air Toxics Report.	12/31/2009	

	FYE 2008 Audited Program Expenditures	FYE 2009 Amended Program Budget	FYE 2010 Adopted Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	9.40	9.04	9.17	0.13	1.44%
Personnel Expenditures					
Permanent Salaries	51105 \$964,247	\$867,158	\$954,673	\$87,516	10.09%
Overtime Salaries	51150 \$1,351				
Temporary Salaries	51200				
Payroll Taxes	51300 \$12,966	\$12,574	\$14,988	\$2,415	19.20%
Pension Benefits	51400 \$160,259	\$110,601	\$154,151	\$43,550	39.38%
FICA Replacement Benefits	51500 \$10,730	\$19,410	\$14,091	(\$5,319)	(27.40%)
Group Insurance Benefits	51600 \$142,231	\$132,038	\$126,051	(\$5,987)	(4.53%)
Employee Transportation Subsidy	51700 \$8,560	\$10,098	\$11,410	\$1,312	12.99%
Workers' Compensation	51800 \$6,000	\$6,221	\$6,315	\$94	1.52%
Other Post-employment Benefits	51850 \$92,327	\$34,865	\$50,523	\$15,658	44.91%
Board Stipends	51900				
Total Personnel Expenditures	\$1,398,671	\$1,192,964	\$1,332,203	\$139,239	11.67%
Services & Supplies Expenditures					
Travel In-State	52200 \$3,758	\$5,000	\$4,000	(\$1,000)	(20.00%)
Travel Out-Of-State	52225 \$1,899		\$1,000	\$1,000	
Training & Education	52300 \$2,265	\$10,000	\$8,000	(\$2,000)	(20.00%)
Repair & Maintenance (Equipment)	52400				
Communications	52500				
Building Maintenance	52600				
Utilities	52700				
Postage	52800 \$56,212	\$45,000	\$48,000	\$3,000	6.67%
Printing & Reproduction	52900 \$80,073	\$111,000	\$116,000	\$5,000	4.50%
Equipment Rental	53100				
Rents & Leases	53200				
Professional Services & Contracts	53300 \$88,639	\$130,000	\$50,000	(\$80,000)	(61.54%)
General Insurance	53400				
Shop & Field Supplies	53500	\$100	\$100		
Laboratory Supplies	53600				
Gasoline & Variable Fuel	53700				
Computer Hardware & Software	53800 \$17,663	\$22,000	\$22,000		
Stationery & Office Supplies	53900 \$130	\$500	\$500		
Books & Journals	54100				
Minor Office Equipment	54200 \$30	\$1,000	\$1,000		
Total Services & Supplies Expenditures	\$250,667	\$324,600	\$250,600	(\$74,000)	(22.80%)
Capital Expenditures					
Building & Grounds	60105				
Office Equipment	60110				
Computer & Network Equipment	60115				
Motorized Equipment	60120				
Lab & Monitoring Equipment	60125				
Communications Equipment	60130				
Total Capital Expenditures					
Allocated Indirect Cost	54400				
Total Expenditures	\$1,649,338	\$1,517,564	\$1,582,803	\$65,239	4.30%

Program Activities Eligible for Revenue Sources:

\$108,624	Operating Permit Fees (PF)	Federal Grant &
\$1,039,682	New & Modified Permit Fees (NM)	State Subvention (FG)
	Title V Permit Fees (TV)	CMAQ Funding (CM)
	Asbestos Fees (A)	MSIF Admin Costs & Proj Funding (MS)
\$434,497	Toxic Inventory (AB2588) Fees (AB)	TFCA Admin Costs & Proj Funding (TF)
	Hearing Board Fees (HB)	Carl Moyer Program Funding (MP)
	Penalties and Settlements (P)	General Revenue (GR) *
	Goods Movement Bond (GMB)	
		\$1,582,803 Total Eligible Revenue Sources

* General Revenue includes County Revenue, Interest Income, Miscellaneous and District Service Revenues

Permit Operations

504

Managing Division:

Engineering

Contact Person:

Juan Ortellado

Program Purpose:

Development and maintenance of permitting systems.

Description of Program:

The Permit Operations Program involves the collection, updating and maintenance of data for all permitted sources of air pollution, and the development and maintenance of systems to manage these data. These data include source locations, operational data, emission factors, emissions inventory, emissions banking and "no net increase" tracking. Additional program activities include developing permit procedures, coordination and tracking of permit-related activities within the Engineering Division, and fulfilling public records requests for permit-related information.

Justification of Change Request:

No change.

Activities	Revenue Source	Cost
Process data for permit application files prior to computer entry (2000 estimated).	NM	\$548,316
Complete administrative functions related to AB-2588 Inventory updating.	AB	\$57,116
Maintain permit tracking and management programs.	PF	\$114,232
Define and implement improved data handling procedures for improving data quality.	PF	\$114,232
Produce annual stationary source emissions inventory provided to EPA & participate in CARB's Emission Statement Program.	PF	\$68,539
Compile monthly permit activities and post on website.	PF	\$68,539
Operate and fund emissions bank and small facility bank.	NM	\$57,116
Collect and enter UTM mapping locations for facilities.	NM	\$57,116
Develop, update and correct emission factors in database.	PF	\$57,116

	FYE 2008 Audited Program Expenditures	FYE 2009 Amended Program Budget	FYE 2010 Adopted Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	9.25	8.84	8.99	0.15	1.70%
Personnel Expenditures					
Permanent Salaries	51105 \$733,936	\$655,581	\$711,260	\$55,679	8.49%
Overtime Salaries	51150 \$7,161				
Temporary Salaries	51200 \$23,807				
Payroll Taxes	51300 \$9,538	\$9,506	\$11,167	\$1,661	17.47%
Pension Benefits	51400 \$116,896	\$75,880	\$114,847	\$38,967	51.35%
FICA Replacement Benefits	51500 \$7,841	\$18,980	\$13,815	(\$5,166)	(27.22%)
Group Insurance Benefits	51600 \$105,318	\$114,998	\$110,578	(\$4,420)	(3.84%)
Employee Transportation Subsidy	51700 \$6,247	\$9,856	\$9,335	(\$521)	(5.29%)
Workers' Compensation	51800 \$4,547	\$6,083	\$6,191	\$108	1.78%
Other Post-employment Benefits	51850 \$69,968	\$34,094	\$49,532	\$15,438	45.28%
Board Stipends	51900				
Total Personnel Expenditures	\$1,085,259	\$924,978	\$1,026,725	\$101,746	11.00%
Services & Supplies Expenditures					
Travel In-State	52200				
Travel Out-Of-State	52225				
Training & Education	52300	\$500	\$750	\$250	50.00%
Repair & Maintenance (Equipment)	52400 \$156	\$4,800	\$4,800		
Communications	52500				
Building Maintenance	52600				
Utilities	52700				
Postage	52800				
Printing & Reproduction	52900 \$5,859	\$90,000	\$90,000		
Equipment Rental	53100				
Rents & Leases	53200				
Professional Services & Contracts	53300 \$17,000	\$20,000	\$18,000	(\$2,000)	(10.00%)
General Insurance	53400				
Shop & Field Supplies	53500 \$31				
Laboratory Supplies	53600				
Gasoline & Variable Fuel	53700				
Computer Hardware & Software	53800	\$1,500	\$1,500		
Stationery & Office Supplies	53900 \$18	\$150	\$150		
Books & Journals	54100	\$400	\$400		
Minor Office Equipment	54200	\$250		(\$250)	(100.00%)
Total Services & Supplies Expenditures	\$23,064	\$117,600	\$115,600	(\$2,000)	(1.70%)
Capital Expenditures					
Building & Grounds	60105				
Office Equipment	60110				
Computer & Network Equipment	60115				
Motorized Equipment	60120				
Lab & Monitoring Equipment	60125				
Communications Equipment	60130				
Total Capital Expenditures					
Allocated Indirect Cost	54400				
Total Expenditures	\$1,108,324	\$1,042,578	\$1,142,325	\$99,746	9.57%

Program Activities Eligible for Revenue Sources:

\$422,660	Operating Permit Fees (PF)	Federal Grant &
\$662,548	New & Modified Permit Fees (NM)	State Subvention (FG)
	Title V Permit Fees (TV)	CMAQ Funding (CM)
	Asbestos Fees (A)	MSIF Admin Costs & Proj Funding (MS)
\$57,116	Toxic Inventory (AB2588) Fees (AB)	TFCA Admin Costs & Proj Funding (TF)
	Hearing Board Fees (HB)	Carl Moyer Program Funding (MP)
	Penalties and Settlements (P)	General Revenue (GR) *
	Goods Movement Bond (GMB)	
		\$1,142,325 Total Eligible Revenue Sources

* General Revenue includes County Revenue, Interest Income, Miscellaneous and District Service Revenues

Title V**506****Managing Division:**

Engineering

Contact Person:

Barry Young

Program Purpose:

Implementation of Federal Operating Permit Program for Major Facilities (CAA Title V).

Description of Program:

The Title V program involves activities related to Title V of the Federal Clean Air Act (CAA), which requires the District to issue Federally enforceable permits to major and other designated facilities. The program is intended to enhance nationwide compliance with the CAA via permits that explicitly include all Federal, State, and District requirements applicable to sources of air pollution at subject facilities.

Justification of Change Request:

No change. Results of the 2008 EPA Title V Program Evaluation are expected by fall 2009. To address recommendations of this program evaluation, additional resources will most likely be needed.

Activities	Revenue Source	Cost
Complete review of applications for Title V permit renewals (10 estimated).	TV	\$352,016
Conduct Title V outreach activities, and public hearings, as needed.	TV	\$58,669
Complete Title V compliance reviews.	TV	\$246,411
Complete rule development for Regulation 2, Rule 6, if amendments are needed.	TV	\$23,468
Provide Title V training to District staff.	TV	\$11,734
Track progress of EPA rulemaking related to Title V, Section 112, compliance monitoring and acid rain, and provide District comments as needed.	TV	\$23,468
Conduct Title V implementation meetings and workshops with industry and the public, respond to information requests, and provide speaking services as needed.	TV	\$11,734
Participate in CAPCOA and NACAA Title V activities.	TV	\$11,734
Develop and revise emission factors for sources subject to Regulation 2, Rule 6.	TV	\$11,734
Complete review of applications for Title V revisions and reopenings.	TV	\$410,685
Complete billing for Title V permit application fees and suggest changes to Fee Schedule as needed.	TV	\$11,734

	FYE 2008 Audited Program Expenditures	FYE 2009 Amended Program Budget	FYE 2010 Adopted Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	4.77	7.76	7.91	0.15	1.93%
Personnel Expenditures					
Permanent Salaries	51105 \$387,351	\$732,398	\$783,308	\$50,911	6.95%
Overtime Salaries	51150	\$19,800	\$18,800	(\$1,000)	(5.05%)
Temporary Salaries	51200 \$555	\$8,896	\$8,896		
Payroll Taxes	51300 \$5,290	\$10,620	\$12,298	\$1,678	15.80%
Pension Benefits	51400 \$65,349	\$92,931	\$126,481	\$33,549	36.10%
FICA Replacement Benefits	51500 \$4,354	\$16,662	\$12,155	(\$4,507)	(27.05%)
Group Insurance Benefits	51600 \$58,201	\$109,062	\$101,258	(\$7,804)	(7.16%)
Employee Transportation Subsidy	51700 \$3,471	\$10,394	\$13,303	\$2,909	27.99%
Workers' Compensation	51800 \$2,400	\$5,340	\$5,448	\$107	2.01%
Other Post-employment Benefits	51850 \$36,935	\$29,928	\$43,581	\$13,653	45.62%
Board Stipends	51900				
Total Personnel Expenditures	\$563,906	\$1,036,030	\$1,125,528	\$89,497	8.64%
Services & Supplies Expenditures					
Travel In-State	52200	\$3,300	\$1,980	(\$1,320)	(40.00%)
Travel Out-Of-State	52225 \$886		\$990	\$990	
Training & Education	52300 \$565	\$2,200	\$1,980	(\$220)	(10.00%)
Repair & Maintenance (Equipment)	52400				
Communications	52500 \$4,443				
Building Maintenance	52600				
Utilities	52700				
Postage	52800				
Printing & Reproduction	52900 \$9,396	\$44,875	\$40,388	(\$4,488)	(10.00%)
Equipment Rental	53100				
Rents & Leases	53200				
Professional Services & Contracts	53300				
General Insurance	53400				
Shop & Field Supplies	53500				
Laboratory Supplies	53600				
Gasoline & Variable Fuel	53700				
Computer Hardware & Software	53800 \$2,397	\$1,500	\$1,350	(\$150)	(10.00%)
Stationery & Office Supplies	53900				
Books & Journals	54100	\$1,000	\$900	(\$100)	(10.00%)
Minor Office Equipment	54200	\$300	\$270	(\$30)	(10.00%)
Total Services & Supplies Expenditures	\$17,688	\$53,175	\$47,858	(\$5,318)	(10.00%)
Capital Expenditures					
Building & Grounds	60105				
Office Equipment	60110				
Computer & Network Equipment	60115				
Motorized Equipment	60120				
Lab & Monitoring Equipment	60125				
Communications Equipment	60130				
Total Capital Expenditures					
Allocated Indirect Cost	54400				
Total Expenditures	\$581,594	\$1,089,205	\$1,173,385	\$84,180	7.73%

Program Activities Eligible for Revenue Sources:

Operating Permit Fees (PF)	Federal Grant &
New & Modified Permit Fees (NM)	State Subvention (FG)
\$1,173,385 Title V Permit Fees (TV)	CMAQ Funding (CM)
Asbestos Fees (A)	MSIF Admin Costs & Proj Funding (MS)
Toxic Inventory (AB2588) Fees (AB)	TFCA Admin Costs & Proj Funding (TF)
Hearing Board Fees (HB)	Carl Moyer Program Funding (MP)
Penalties and Settlements (P)	General Revenue (GR) *
Goods Movement Bond (GMB)	
	\$1,173,385 Total Eligible Revenue Sources

* General Revenue includes County Revenue, Interest Income, Miscellaneous and District Service Revenues

Engineering Special Projects

507

Managing Division:

Engineering

Contact Person:

Jim Karas

Program Purpose:

Develop the infrastructure for consistent and efficient permit evaluation and processing, and complete projects intended to develop and improve programs within the Engineering Division.

Description of Program:

The Engineering Special Projects Program involves activities that are intended to ensure consistent, efficient, and high-quality, permit evaluation and processing. This includes the development of policies, procedures, and training and tools within the Engineering Division. Goals of the program include the reduction of time and effort needed to evaluate and issue permit applications, and the improvement of the quality of permit services provided.

Justification of Change Request:

No change.

Activities	Revenue Source	Cost
Develop and maintain Engineering Division Policies and Procedures document.	NM	\$198,955
Maintain Engineering Division staff training program, and provide staff training as needed.	NM	\$198,955
Coordinate review and modification of standard permit conditions.	NM	\$198,955
Update Permit Handbook and BACT/TBACT Workbook documents.	NM	\$198,955
Improve Engineering Division business processes.	NM	\$198,955
Major Objectives	Delivery Date	
Complete Production Systems business rules for 8 automated source categories.	6/30/2010	

	FYE 2008 Audited Program Expenditures	FYE 2009 Amended Program Budget	FYE 2010 Adopted Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	8.30	6.69	6.74	0.05	0.75%
Personnel Expenditures					
Permanent Salaries	51105 \$890,426	\$638,976	\$673,702	\$34,727	5.43%
Overtime Salaries	51150 \$13,471	\$18,820	\$18,820		
Temporary Salaries	51200 \$6,111				
Payroll Taxes	51300 \$11,920	\$9,265	\$10,577	\$1,312	14.16%
Pension Benefits	51400 \$146,812	\$81,387	\$108,783	\$27,396	33.66%
FICA Replacement Benefits	51500 \$9,842	\$14,364	\$10,357	(\$4,007)	(27.90%)
Group Insurance Benefits	51600 \$130,692	\$97,688	\$90,003	(\$7,685)	(7.87%)
Employee Transportation Subsidy	51700 \$7,843	\$8,818	\$9,291	\$473	5.36%
Workers' Compensation	51800 \$5,515	\$4,604	\$4,642	\$38	0.83%
Other Post-employment Benefits	51850 \$84,854	\$25,802	\$37,135	\$11,333	43.92%
Board Stipends	51900				
Total Personnel Expenditures	\$1,307,486	\$899,723	\$963,310	\$63,587	7.07%
Services & Supplies Expenditures					
Travel In-State	52200 \$1,902	\$4,070	\$3,663	(\$407)	(10.00%)
Travel Out-Of-State	52225				
Training & Education	52300 \$9,566	\$10,383	\$9,345	(\$1,038)	(10.00%)
Repair & Maintenance (Equipment)	52400 \$898	\$487	\$438	(\$49)	(10.00%)
Communications	52500 \$3,700	\$5,418	\$5,080	(\$338)	(6.23%)
Building Maintenance	52600 \$6,193	\$742	\$668	(\$74)	(10.00%)
Utilities	52700				
Postage	52800				
Printing & Reproduction	52900 \$50	\$309	\$278	(\$31)	(10.00%)
Equipment Rental	53100	\$292	\$263	(\$29)	(10.00%)
Rents & Leases	53200	\$536	\$482	(\$54)	(10.00%)
Professional Services & Contracts	53300				
General Insurance	53400				
Shop & Field Supplies	53500 \$4,251	\$5,896	\$5,306	(\$590)	(10.00%)
Laboratory Supplies	53600				
Gasoline & Variable Fuel	53700				
Computer Hardware & Software	53800 \$7,731	\$4,099	\$3,689	(\$410)	(10.00%)
Stationery & Office Supplies	53900				
Books & Journals	54100	\$2,142	\$1,928	(\$214)	(10.00%)
Minor Office Equipment	54200	\$361	\$325	(\$36)	(10.00%)
Total Services & Supplies Expenditures	\$34,291	\$34,735	\$31,466	(\$3,269)	(9.41%)
Capital Expenditures					
Building & Grounds	60105				
Office Equipment	60110				
Computer & Network Equipment	60115				
Motorized Equipment	60120				
Lab & Monitoring Equipment	60125				
Communications Equipment	60130				
Total Capital Expenditures					
Allocated Indirect Cost	54400				
Total Expenditures	\$1,341,776	\$934,458	\$994,776	\$60,318	6.45%

Program Activities Eligible for Revenue Sources:

Operating Permit Fees (PF)	Federal Grant &
\$994,776 New & Modified Permit Fees (NM)	State Subvention (FG)
Title V Permit Fees (TV)	CMAQ Funding (CM)
Asbestos Fees (A)	MSIF Admin Costs & Proj Funding (MS)
Toxic Inventory (AB2588) Fees (AB)	TFCA Admin Costs & Proj Funding (TF)
Hearing Board Fees (HB)	Carl Moyer Program Funding (MP)
Penalties and Settlements (P)	General Revenue (GR) *
Goods Movement Bond (GMB)	\$994,776 Total Eligible Revenue Sources

* General Revenue includes County Revenue, Interest Income, Miscellaneous and District Service Revenues

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PLANNING, RULES & RESEARCH DIVISION

The Planning, Rules and Research Division prepares comprehensive source emission inventories for the Bay Area, conducts air quality modeling and trend analyses, prepares plans to meet State and Federal air quality standards, and develops amendments to District rules and regulations. Planning Division staff coordinates District climate protection activities. Division staff analyzes emissions of toxic air contaminants and develops and implements programs to reduce exposure. Division staff works with cities, counties and other agencies to encourage transportation and land use decisions that improve air quality. Division staff prepares, reviews and provides guidance on environmental documents prepared pursuant to California Environmental Quality Act (CEQA).

In FYE 2010, Division staff will update the 2005 Ozone strategy with the 2009 Multi-Pollutant Clean Air Plan, which will address a range of pollutants including ozone, particulate matter, toxic air contaminants and greenhouse gases. Staff will provide technical assistance to cities and counties through publication of guidance documents on climate protection, general plans, and environmental review processes. Staff will propose an indirect source rule to mitigate impacts of land use decisions on air quality and greenhouse gases. Staff will begin laying the groundwork for meeting air quality planning requirements of the new national PM and ozone standards. Staff will continue to work with Cal-EPA, CARB, and Federal, State, regional and local agencies to reduce emissions associated with ports and goods movement and implement other mobile source programs.

In FY 2010, Division staff will develop stationary source control measures and future study measures for the 2009 Clean Air Plan. Staff will propose regulatory amendments based on control measures in plans, evaluate further study measures and, where appropriate, develop regulatory amendments based on these evaluations. These measures will affect area and stationary sources, including the petroleum refining and marketing industry, combustion equipment, various coating operations, and other industries. Other potential rule development projects may include assisting regulatory projects for other sections and divisions, conducting an ongoing review of rules in other districts, and incorporating climate change considerations into District rules.

The District will continue to work in partnership with CARB, US EPA, Northern California air districts, and other stakeholders on the Central California Ozone Study, the California Regional Particulate Air Quality Study and related ozone and PM studies. These studies involve field measurements, modeling, and analysis of air quality and pollutant transport in North Central California. The District has provided funding and will continue to provide in-kind support for these regional studies to ensure that the interests of the Bay Area are adequately represented. In FYE 2010 staff will further improve PM emissions estimates and continue conducting data analysis and modeling to better understand PM formation in the Bay Area and transport of PM from neighboring regions. Data analysis, modeling and the use of a geographic information system (GIS) will support the District's rule development and permitting activities, the Community Air Risk Evaluation program, and the Climate Protection Program.

In FYE 2010, Division staff will continue to expand District climate protection activities and integrate climate protection into District programs. Staff will maintain web portals for Bay Area Climate Protection Resources and Greenhouse Gas (GHG) emission inventory data, provide local government assistance in the implementation of AB32 and SB375, work with partner agencies to implement regional GHG reduction strategies through the JPC, and monitor implementation of projects funded through the Climate Protection Grant Program. Staff will continue to implement previously identified initiatives: evaluation and promotion of GHG emission control technologies for permitted stationary sources, updates to the Bay Area GHG emission inventory, and implementation of measures to reduce the District's carbon footprint.

Division staff will continue work with other divisions on the technical analysis, outreach, and risk reduction components of the District's CARE Program. Technical work will include sub-regional modeling of air toxics in identified impacted communities, supplemental community-scale monitoring, and analysis of air toxic data. Based on the results of the technical work, staff will implement risk reduction programs, including identifying and prioritizing impacted communities, focusing grant and incentive funds, conducting community meetings to seek input on local emission reduction projects, developing elements of an indirect source control rule, and providing guidance on local land use and exposure to air pollution. Staff will continue to work with State agencies, cities, counties, local stakeholders and others to develop and implement local risk reduction strategies.

Source Inventories

601

Managing Division:

Planning, Rules & Research

Contact Person:

Toch Mangat

Program Purpose:

Compile source inventories for planning, rule development, and public information.

Description of Program:

Staff assigned to this program compile lists of all significant sources of air pollution (criteria pollutants) in the Bay Area, and estimate the quantity and timing of emissions from each source or category of sources. The inventory includes emissions from industrial sources, motor vehicles, commercial activities, agricultural activities, residential and consumer products, and natural sources. Source inventories are used as a starting point for preparing attainment plans and for developing rules to control emissions. Inventory calculations are also used to track progress in implementing plans and demonstrating attainment. The Emission Inventories are required by ARB and EPA (Note: approximately 30% of this program is focused on permitted stationary sources and these costs are shown in the activities with Revenue Source PF . Approximately 42% of the program is funded by State and Federal Grants; these costs are shown in activities with Revenue Source FG). Staff also prepares and maintains a Greenhouse Gas (GHG) emission inventory for the region and the District operations, and assists with the development of the air toxics emission inventory for the Community Air Risk Evaluation (CARE) program.

Justification of Change Request:

No change.

Activities	Revenue Source	Cost
Prepare point sources data for CARB. Data includes criteria, GHG and toxic emissions data.	PF	\$148,320
Maintain and update point source GHG inventory as new data becomes available.	PF	\$74,160
Maintain and update Bay Area area sources GHG Inventory as new data becomes available. Attend meetings and participate in discussions on implementation of California Global Warming Solutions Act of 2006 (AB-32).	GR	\$74,160
Update methodologies for categories, collect data for 2008 and prepare the base year 2008 criteria pollutant emission inventory.	FG	\$222,480
Estimate 2008 GHG emissions from District operations and submit to California Climate Action Registry.	GR	\$35,664
Participate in the planning of the section's computer requirements in the new data base system.	FG	\$22,248
Incorporate latest vehicle activity data from MTC and Central California Ozone Study (CCOS) consultants and latest emission factors from CARB to update emissions for motor vehicle categories. Prepare reports indicating the changes.	FG	\$37,080
Prepare emission inventory data for AQ plans.	FG	\$29,664
Provide inventory information to District staff for other District programs: Strategic Incentives Division, Rule Development, Communications and Outreach and Education and CARE programs.	GR	\$59,328
Provide emission inventory information requested by public and consultants.	GR	\$44,496

Major Objectives

Major Objectives	Delivery Date
Transmit detailed point and area source data to CARB's CEIDARS data base.	12/1/2009
Submit CO2 emissions inventory for sources at the District to California Climate Action Registry.	8/31/2009
Prepare 2008 Base Year Emission Inventory Summary report for criteria pollutants.	6/30/2010

	FYE 2008 Audited Program Expenditures	FYE 2009 Amended Program Budget	FYE 2010 Adopted Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	5.99	4.60	4.95	0.35	7.61%
Personnel Expenditures					
Permanent Salaries	51105 \$520,705	\$457,180	\$529,821	\$72,641	15.89%
Overtime Salaries	51150 \$148				
Temporary Salaries	51200				
Payroll Taxes	51300 \$6,841	\$6,629	\$8,318	\$1,689	25.48%
Pension Benefits	51400 \$83,780	\$58,951	\$85,550	\$26,599	45.12%
FICA Replacement Benefits	51500 \$5,642	\$9,877	\$7,606	(\$2,270)	(22.99%)
Group Insurance Benefits	51600 \$75,543	\$62,842	\$58,657	(\$4,185)	(6.66%)
Employee Transportation Subsidy	51700 \$4,488	\$8,667	\$10,631	\$1,964	22.66%
Workers' Compensation	51800 \$3,247	\$3,166	\$3,409	\$243	7.69%
Other Post-employment Benefits	51850 \$49,968	\$17,741	\$27,273	\$9,532	53.73%
Board Stipends	51900				
Total Personnel Expenditures	\$750,362	\$625,052	\$731,266	\$106,213	16.99%
Services & Supplies Expenditures					
Travel In-State	52200 \$1,636	\$7,000	\$4,650	(\$2,350)	(33.57%)
Travel Out-Of-State	52225 \$843		\$2,135	\$2,135	
Training & Education	52300 \$1,470	\$2,700	\$2,600	(\$100)	(3.70%)
Repair & Maintenance (Equipment)	52400				
Communications	52500				
Building Maintenance	52600				
Utilities	52700				
Postage	52800				
Printing & Reproduction	52900	\$100	\$50	(\$50)	(50.00%)
Equipment Rental	53100				
Rents & Leases	53200				
Professional Services & Contracts	53300 \$3,010	\$7,000	\$6,000	(\$1,000)	(14.29%)
General Insurance	53400				
Shop & Field Supplies	53500				
Laboratory Supplies	53600				
Gasoline & Variable Fuel	53700				
Computer Hardware & Software	53800	\$1,000	\$700	(\$300)	(30.00%)
Stationery & Office Supplies	53900				
Books & Journals	54100	\$250	\$100	(\$150)	(60.00%)
Minor Office Equipment	54200	\$100	\$100		
Total Services & Supplies Expenditures	\$6,959	\$18,150	\$16,335	(\$1,815)	(10.00%)
Capital Expenditures					
Building & Grounds	60105				
Office Equipment	60110				
Computer & Network Equipment	60115				
Motorized Equipment	60120				
Lab & Monitoring Equipment	60125				
Communications Equipment	60130				
Total Capital Expenditures					
Allocated Indirect Cost	54400				
Total Expenditures	\$757,322	\$643,202	\$747,601	\$104,398	16.23%

Program Activities Eligible for Revenue Sources:

\$222,480	Operating Permit Fees (PF)	\$311,472	Federal Grant &
	New & Modified Permit Fees (NM)		State Subvention (FG)
	Title V Permit Fees (TV)		CMAQ Funding (CM)
	Asbestos Fees (A)		MSIF Admin Costs & Proj Funding (MS)
	Toxic Inventory (AB2588) Fees (AB)		TFCA Admin Costs & Proj Funding (TF)
	Hearing Board Fees (HB)		Carl Moyer Program Funding (MP)
	Penalties and Settlements (P)	\$213,648	General Revenue (GR) *
	Goods Movement Bond (GMB)	\$747,601	Total Eligible Revenue Sources

* General Revenue includes County Revenue, Interest Income, Miscellaneous and District Service Revenues

Air Quality Plans

602

Managing Division:

Planning, Rules & Research

Contact Person:

Dave Vintze

Program Purpose:

Prepare and track effectiveness of plans and implementation schedules to attain and maintain State and National ambient air quality standards.

Description of Program:

This program involves the preparation of plans for State and National air quality standards. This includes the preparation of the 2009 Clean Air Plan, which will include the triennial update to the 2005 Bay Area Ozone Strategy for State ozone planning requirements and the development of a multi-pollutant plan, and any SIP related submittals to EPA for national planning requirements. Preparation of these documents involves cooperation of various District staff and cooperation with ABAG, MTC, and CARB. Workshops, hearings and other forums for community outreach and public review are part of the plan development process. Preparing CEQA documents for air quality plans as necessary, tracking the effectiveness of air quality plans, ensuring compliance with State and national air quality planning requirements, and reporting to CARB and EPA are included in the program. This program also includes tracking and commenting on proposed State and National air quality standards and planning requirements.

Justification of Change Request:

There is no change in funding request for this program other than the mandated 10% reduction in discretionary spending. The next Triennial Update is due in 2009, which was initiated in the previous fiscal year and will be completed in the FYE 2010.

Activities	Revenue Source	Cost
Complete the Triennial Update for the California 1-hour ozone standard within a Multi-Pollutant Plan.	FG	\$237,514
Prepare Annual Progress Report to CARB regarding implementation of the 2005 Bay Area Ozone Strategy.	FG	\$20,521
Track development of new or amended State and Federal ambient air quality standards.	FG	\$82,086
Prepare any documents needed to meet new State or Federal planning requirements for ozone and PM2.5.	FG	\$82,086
Update District website with current air quality planning requirements or information.	FG	\$20,521

Major Objectives	Delivery Date
Submit 2009 Triennial Update for the California 1-hr ozone standard to CARB.	12/31/2009
Prepare a Multi-Pollutant Plan for approval by the Board of Directors.	11/31/2009
Submit other planning documents required in FYE 2010 timeframe.	6/30/2010
Submit annual progress report regarding implementation of the 2005 Ozone Strategy to CARB.	1/31/2010

	FYE 2008 Audited Program Expenditures	FYE 2009 Amended Program Budget	FYE 2010 Adopted Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	2.59	1.81	2.98	1.17	
Personnel Expenditures					
Permanent Salaries	51105 \$139,171	\$177,946	\$291,607	\$113,662	63.87%
Overtime Salaries	51150 \$327	\$1,000	\$1,000		
Temporary Salaries	51200				
Payroll Taxes	51300 \$1,924	\$2,580	\$4,578	\$1,998	77.44%
Pension Benefits	51400 \$24,079	\$22,870	\$47,086	\$24,216	105.89%
FICA Replacement Benefits	51500 \$1,579	\$3,886	\$4,579	\$693	17.83%
Group Insurance Benefits	51600 \$21,483	\$23,310	\$31,989	\$8,679	37.23%
Employee Transportation Subsidy	51700 \$1,259	\$2,890	\$4,667	\$1,777	61.50%
Workers' Compensation	51800 \$844	\$1,246	\$2,052	\$807	64.77%
Other Post-employment Benefits	51850 \$12,993	\$6,981	\$16,419	\$9,438	135.20%
Board Stipends	51900				
Total Personnel Expenditures	\$203,659	\$242,708	\$403,978	\$161,270	66.45%
Services & Supplies Expenditures					
Travel In-State	52200 \$514	\$3,450	\$1,650	(\$1,800)	(52.17%)
Travel Out-Of-State	52225 \$2,552		\$1,800	\$1,800	
Training & Education	52300 \$2,229	\$3,000	\$2,500	(\$500)	(16.67%)
Repair & Maintenance (Equipment)	52400				
Communications	52500				
Building Maintenance	52600				
Utilities	52700				
Postage	52800				
Printing & Reproduction	52900				
Equipment Rental	53100				
Rents & Leases	53200				
Professional Services & Contracts	53300	\$36,000	\$32,300	(\$3,700)	(10.28%)
General Insurance	53400				
Shop & Field Supplies	53500				
Laboratory Supplies	53600				
Gasoline & Variable Fuel	53700				
Computer Hardware & Software	53800 \$2,145				
Stationery & Office Supplies	53900				
Books & Journals	54100 \$37	\$250	\$250		
Minor Office Equipment	54200	\$250	\$250		
Total Services & Supplies Expenditures	\$7,477	\$42,950	\$38,750	(\$4,200)	(9.78%)
Capital Expenditures					
Building & Grounds	60105				
Office Equipment	60110				
Computer & Network Equipment	60115				
Motorized Equipment	60120				
Lab & Monitoring Equipment	60125				
Communications Equipment	60130				
Total Capital Expenditures					
Allocated Indirect Cost	54400				
Total Expenditures	\$211,137	\$285,658	\$442,728	\$157,070	54.99%

Program Activities Eligible for Revenue Sources:

Operating Permit Fees (PF)	\$442,728	Federal Grant &
New & Modified Permit Fees (NM)		State Subvention (FG)
Title V Permit Fees (TV)		CMAQ Funding (CM)
Asbestos Fees (A)		MSIF Admin Costs & Proj Funding (MS)
Toxic Inventory (AB2588) Fees (AB)		TFCA Admin Costs & Proj Funding (TF)
Hearing Board Fees (HB)		Carl Moyer Program Funding (MP)
Penalties and Settlements (P)		General Revenue (GR) *
Goods Movement Bond (GMB)	\$442,728	Total Eligible Revenue Sources

* General Revenue includes County Revenue, Interest Income, Miscellaneous and District Service Revenues

Air Quality Modeling Support

603

Managing Division:

Planning, Rules & Research

Contact Person:

Saffet Tanrikulu

Program Purpose:

Provide technical support to the District's modeling, data analysis and related activities.

Description of Program:

This program provides technical support to various District activities, including: the Central California Ozone Study (CCOS), the California Regional Particulate Matter Air Quality Study (CRPAQS), the CARE Program, the Carl Moyer Program, the Climate Protection Program, the Air Quality Planning Program, and the ambient data Quality Assurance (QA)/Quality Control (QC) Program. The program is also responsible for archiving the District's aerometric data, operation and maintenance of the District's Wind Profiler and RASS temperature observation system in Livermore, managing the District's modeling- and data-analysis-related contracts, participating in the District's rule development and permit modeling activities, responding to requests from District staff and the public for ambient data, and reviewing and updating the District's measurement needs. (Note: Approximately 37% of this program is funded by New and Modified Permit Fees and about 35% of it is funded by State Subvention.)

Justification of Change Request:

No change.

Activities	Revenue Source	Cost
Participate in the Technical and Policy Committee meetings of the CCOS and CRPAQS, and provide in-kind support to their modeling and data analysis activities.	NM	\$44,785
Develop emissions inventories for particulate matter (PM) modeling, and conduct preliminary particulate matter modeling and data analysis to support District programs.	NM	\$140,751
Provide technical and modeling support to the CARE program, including data analysis, emissions inventory evaluation, GIS mapping, field campaign, Task Force meetings, and regional and local toxics modeling.	GR	\$127,956
Support District's Air Quality Planning Program; conduct data analysis and modeling.	FG	\$51,182
Perform QA/QC on the District's routinely collected aerometric data, archive the data and respond to internal/external data requests.	FG	\$44,785
Operate and maintain the District's Wind Profiler and RASS temperature system.	GR	\$19,193
Manage the District's data analysis and modeling-related contracts, prepare workstatements; review and evaluate contractors' progress and invoices.	GR	\$31,989
Prepare meteorological inputs to AERMOD for permit modeling and apply AERMOD to accommodate the District's non-PSD modeling needs.	NM	\$51,182
Review and evaluate the impact of climate change on ozone and PM in the Bay Area.	FG	\$51,182
Support the Carl Moyer Program; create and update maps to rank grant projects.	FG	\$12,796
Review and update the District's aerometric data needs.	FG	\$31,989
Maintain a real-time meteorological and air quality data web site.	FG	\$31,989

Major Objectives	Delivery Date
Verify the District's aerometric data from 2008 and 2009.	6/30/2010
Complete the evaluation of modeling inventory for PM simulations.	12/31/2009
Archive the District's upper air data from July 2009 to June 2010.	6/30/2010
Prepare meteorological input database for AERMOD applications.	6/30/2010
Create new maps and update the existing maps for Carl Moyer Program.	6/30/2010
Assist in the evaluation of air quality samples from the mobile sampler.	6/30/2010
Conduct simulations and assess model sensitivity for multi-pollutants.	6/30/2010
Update cluster and Chemical Mass Balance analyses for the Bay Area PM study.	6/30/2010
Update and maintain Gate1 website.	6/30/2010
Improve wood burning emissions estimates.	3/31/2010
Conduct PM simulations and document the results.	12/31/2009

	FYE 2008 Audited Program Expenditures	FYE 2009 Amended Program Budget	FYE 2010 Adopted Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	2.51	3.62	3.54	(0.08)	(2.21%)
Personnel Expenditures					
Permanent Salaries	51105 \$204,930	\$338,358	\$343,063	\$4,705	1.39%
Overtime Salaries	51150				
Temporary Salaries	51200 \$2,454				
Payroll Taxes	51300 \$2,869	\$4,906	\$5,386	\$480	9.78%
Pension Benefits	51400 \$35,746	\$42,798	\$55,394	\$12,596	29.43%
FICA Replacement Benefits	51500 \$2,365	\$7,773	\$5,440	(\$2,333)	(30.01%)
Group Insurance Benefits	51600 \$31,915	\$43,273	\$36,016	(\$7,257)	(16.77%)
Employee Transportation Subsidy	51700 \$1,886	\$5,006	\$5,319	\$313	6.25%
Workers' Compensation	51800 \$1,268	\$2,491	\$2,438	(\$53)	(2.13%)
Other Post-employment Benefits	51850 \$19,509	\$13,961	\$19,504	\$5,543	39.70%
Board Stipends	51900				
Total Personnel Expenditures	\$302,942	\$458,567	\$472,559	\$13,993	3.05%
Services & Supplies Expenditures					
Travel In-State	52200 \$191	\$3,800	\$1,700	(\$2,100)	(55.26%)
Travel Out-Of-State	52225 \$2,214		\$1,600	\$1,600	
Training & Education	52300 \$1,870	\$4,500	\$4,000	(\$500)	(11.11%)
Repair & Maintenance (Equipment)	52400 \$1,631	\$13,500	\$13,500		
Communications	52500 \$210	\$1,000	\$1,000		
Building Maintenance	52600	\$1,000	\$1,000		
Utilities	52700				
Postage	52800				
Printing & Reproduction	52900 \$2,201				
Equipment Rental	53100				
Rents & Leases	53200 \$67	\$5,000	\$4,420	(\$580)	(11.60%)
Professional Services & Contracts	53300 \$155,478	\$157,000	\$140,000	(\$17,000)	(10.83%)
General Insurance	53400				
Shop & Field Supplies	53500				
Laboratory Supplies	53600				
Gasoline & Variable Fuel	53700				
Computer Hardware & Software	53800				
Stationery & Office Supplies	53900				
Books & Journals	54100				
Minor Office Equipment	54200				
Total Services & Supplies Expenditures	\$163,861	\$185,800	\$167,220	(\$18,580)	(10.00%)
Capital Expenditures					
Building & Grounds	60105				
Office Equipment	60110				
Computer & Network Equipment	60115 \$59,276				
Motorized Equipment	60120				
Lab & Monitoring Equipment	60125				
Communications Equipment	60130				
Total Capital Expenditures	\$59,276				
Allocated Indirect Cost	54400				
Total Expenditures	\$526,079	\$644,367	\$639,779	(\$4,587)	(0.71%)

Program Activities Eligible for Revenue Sources:

Operating Permit Fees (PF)	\$223,923	Federal Grant &
\$236,718 New & Modified Permit Fees (NM)		State Subvention (FG)
Title V Permit Fees (TV)		CMAQ Funding (CM)
Asbestos Fees (A)		MSIF Admin Costs & Proj Funding (MS)
Toxic Inventory (AB2588) Fees (AB)		TFCA Admin Costs & Proj Funding (TF)
Hearing Board Fees (HB)		Carl Moyer Program Funding (MP)
Penalties and Settlements (P)	\$179,138	General Revenue (GR) *
Goods Movement Bond (GMB)	\$639,779	Total Eligible Revenue Sources

* General Revenue includes County Revenue, Interest Income, Miscellaneous and District Service Revenues

Air Quality Modeling & Research

604

Managing Division:

Planning, Rules & Research

Contact Person:

Saffet Tanrikulu

Program Purpose:

Provide air quality modeling and data analysis for development of strategies to attain and maintain air quality standards.

Description of Program:

This program maintains and applies state-of-the-science meteorological, emissions inventory and air quality models to investigate the formation of ozone and particulate matter (PM) in the Bay Area, assess attainment status of ozone and PM, support Federal and State air quality plan development activities, quantify transport of ozone and PM and their precursors within the Bay Area as well as between the Bay Area and neighboring districts, and evaluate the effectiveness of proposed and adopted emission controls. This program also includes analysis of ambient data, preparation of model inputs, maintenance of the District's cluster computer system, development of graphics and statistical programs to evaluate model inputs and outputs, and collaboration with modeling and air quality planning staff of CARB, U.S. EPA, neighboring districts, industry and other stakeholders. (Note: Approximately 40% of the precursor emissions used in ozone and PM modeling are emitted by permitted stationary sources. Therefore, 40% of this program is funded by New and Modified Permit Fees, and 35% of this program is funded by State Subvention.)

Justification of Change Request:

No change.

Activities	Revenue Source	Cost
Conduct meteorological modeling with MM5 and WRF models to prepare inputs to CAMx and CMAQ air quality models.	NM	\$119,572
Prepare emissions inventory for air quality modeling (for ozone, PM and toxics) using the EMS-95 and SMOKE emissions models.	GR	\$86,527
Conduct air quality modeling with CAMx and CMAQ to investigate ozone, PM, and toxics air contaminant formation in the Bay Area as well as their regional transport.	FG	\$135,878
Conduct ambient data analysis for ozone, PM and toxics air contaminant to characterize ozone, PM and air toxics formation in the Bay Area.	FG	\$55,351
Conduct regional and local toxics modeling.	FG	\$27,176
Prepare ambient data for model inputs and evaluation of model outputs.	GR	\$27,176
Conduct simulations for model evaluation and planning.	NM	\$27,176
Maintain the District's cluster computer system on which models are run.	NM	\$51,576
Develop graphics, analysis and model evaluation tools.	NM	\$27,176
Organize meetings to present modeling findings.	GR	\$16,305

Major Objectives	Delivery Date
Complete simulations with WRF model for December 2000-January 2001 and December 2006-January 2007 PM seasons, and compare the results against MM5 model.	12/31/2009
Evaluate newly developed PM emissions inventory and compare it against CARB inventory.	9/30/2009
Complete CMAQ simulations with the new emissions inventory and study regional transport of PM.	6/30/2010
Review and evaluate PM episodes in the Bay Area.	9/30/2009
Prepare a report on PM transport.	3/31/2010
Conduct toxics sensitivity simulations.	3/31/2010
Analyze Bay Area status relative to the ozone and PM standards.	3/31/2010
Complete the meteorological and air quality analysis of ambient data for selected ozone and PM episodes.	6/30/2010

	FYE 2008 Audited Program Expenditures	FYE 2009 Amended Program Budget	FYE 2010 Adopted Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	5.43	4.25	4.20	(0.05)	(1.18%)
Personnel Expenditures					
Permanent Salaries	51105 \$521,139	\$403,551	\$373,779	(\$29,772)	(7.38%)
Overtime Salaries	51150				
Temporary Salaries	51200 \$18,594				
Payroll Taxes	51300 \$7,177	\$5,851	\$5,868	\$17	0.29%
Pension Benefits	51400 \$88,695	\$51,304	\$60,354	\$9,050	17.64%
FICA Replacement Benefits	51500 \$5,931	\$9,125	\$6,454	(\$2,671)	(29.27%)
Group Insurance Benefits	51600 \$78,946	\$52,065	\$39,897	(\$12,168)	(23.37%)
Employee Transportation Subsidy	51700 \$4,728	\$5,752	\$6,126	\$374	6.50%
Workers' Compensation	51800 \$3,231	\$2,925	\$2,893	(\$32)	(1.10%)
Other Post-employment Benefits	51850 \$49,714	\$16,391	\$23,140	\$6,749	41.18%
Board Stipends	51900				
Total Personnel Expenditures	\$778,153	\$546,965	\$518,511	(\$28,454)	(5.20%)
Services & Supplies Expenditures					
Travel In-State	52200	\$4,650	\$750	(\$3,900)	(83.87%)
Travel Out-Of-State	52225 \$1,265		\$3,700	\$3,700	
Training & Education	52300 \$1,785	\$2,500	\$2,250	(\$250)	(10.00%)
Repair & Maintenance (Equipment)	52400 \$6,934	\$17,000	\$17,000		
Communications	52500 \$4,241	\$1,895	\$1,200	(\$695)	(36.68%)
Building Maintenance	52600				
Utilities	52700				
Postage	52800				
Printing & Reproduction	52900				
Equipment Rental	53100				
Rents & Leases	53200				
Professional Services & Contracts	53300 \$1,038	\$22,000	\$18,000	(\$4,000)	(18.18%)
General Insurance	53400				
Shop & Field Supplies	53500				
Laboratory Supplies	53600				
Gasoline & Variable Fuel	53700				
Computer Hardware & Software	53800 \$17,807	\$13,500	\$12,500	(\$1,000)	(7.41%)
Stationery & Office Supplies	53900				
Books & Journals	54100				
Minor Office Equipment	54200				
Total Services & Supplies Expenditures	\$33,069	\$61,545	\$55,400	(\$6,145)	(9.98%)
Capital Expenditures					
Building & Grounds	60105				
Office Equipment	60110				
Computer & Network Equipment	60115				
Motorized Equipment	60120				
Lab & Monitoring Equipment	60125				
Communications Equipment	60130				
Total Capital Expenditures					
Allocated Indirect Cost	54400				
Total Expenditures	\$811,222	\$608,510	\$573,911	(\$34,599)	(5.69%)

Program Activities Eligible for Revenue Sources:

Operating Permit Fees (PF)	\$218,404	Federal Grant &
\$225,499 New & Modified Permit Fees (NM)		State Subvention (FG)
Title V Permit Fees (TV)		CMAQ Funding (CM)
Asbestos Fees (A)		MSIF Admin Costs & Proj Funding (MS)
Toxic Inventory (AB2588) Fees (AB)		TFCA Admin Costs & Proj Funding (TF)
Hearing Board Fees (HB)		Carl Moyer Program Funding (MP)
Penalties and Settlements (P)	\$130,007	General Revenue (GR) *
Goods Movement Bond (GMB)	\$573,911	Total Eligible Revenue Sources

* General Revenue includes County Revenue, Interest Income, Miscellaneous and District Service Revenues

Mobile Source Measures

605

Managing Division:

Planning, Rules & Research

Contact Person:

Dave Vintze

Program Purpose:

Implementation of regional mobile source and transportation measures.

Description of Program:

State and Federal laws require air districts to implement mobile source and transportation measures to attain and maintain ambient air quality standards. To this end, District staff works with ARB, MTC, ABAG, CMAs, cities, counties, transit operators, Caltrans, and other agencies and organizations to encourage and facilitate implementation of mobile source and transportation measures. In addition, this program includes consultation with other agencies regarding transportation planning, analysis of air quality impacts of plans and projects through CEQA and other environmental review processes, transportation/general conformity determinations, local air quality issues, and coordination of transportation, land use and air quality planning. Staff also works with State and local agencies to reduce emissions from ports and goods movement, and participates in ARB rulemaking processes.

Justification of Change Request:

No change.

Activities	Revenue Source	Cost
Conduct outreach on recently updated District CEQA Guidelines, including guidance on evaluation and mitigation of community exposure to diesel particulate matter and greenhouse gas impacts to climate protection.	GR	\$37,952
Develop an indirect source rule.	GR	\$323,089
Participate in Statewide effort to update the Urbemis model.	GR	\$15,844
Respond to questions from cities, counties and other agencies regarding air quality analysis procedures for CEQA documents; review and send comment letters on selected environmental documents for major development projects and plans.	GR	\$27,109
Evaluate and implement transportation & mobile source control measures & further study measures from 2009 CAP.	FG	\$27,109
Assist with District activities to implement programs to reduce emissions of fine PM.	GR	\$27,109
Work with MTC and others on implementation of transportation control measures in the 2009 CAP, as appropriate.	GR	\$27,109
Work with EPA, CARB, and various Federal, State, regional and local agencies on mobile source programs, e.g., ports, goods movement, railroads.	GR	\$77,109
Participate on regional and statewide Transportation Conformity Task Forces.	FG	\$27,109
Track CARB actions on on-road and off-road mobile sources and fuels, and BAR actions on vehicle inspection and maintenance; attend workshops and hearings and prepare comments as appropriate.	GR	\$10,844
Evaluate and promote use of alternative fuels, e.g., hydrogen, biodiesel, etc.	GR	\$10,844
Collaborate with other regional agencies to implement smart growth in the Bay Area.	GR	\$10,844
Update the CEQA land use database.	GR	\$26,265
Provide consultation to Federal agencies regarding general conformity review of non-transportation projects.	FG	\$5,422
Maintain & update webpages re: CEQA guidelines, smart growth, etc.	GR	\$5,422

Major Objectives	Delivery Date
Develop an Indirect Source Rule and; update Board on progress.	6/30/2010
Develop a General Plan guidance document, conduct outreach to local jurisdictions and comment on general plan updates.	6/30/2010
Prepare comment letters regarding air quality impacts of Bay Area development projects and plans for 60 CEQA documents.	6/30/2010
Evaluate and implement mobile and transportation further study measures from the 2009 CAP.	6/30/2010

	FYE 2008 Audited Program Expenditures	FYE 2009 Amended Program Budget	FYE 2010 Adopted Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	2.99	3.55	3.85	0.30	8.45%
Personnel Expenditures					
Permanent Salaries	51105 \$326,687	\$341,721	\$336,236	(\$5,485)	(1.61%)
Overtime Salaries	51150	\$7,500	\$7,500		
Temporary Salaries	51200				
Payroll Taxes	51300 \$4,604	\$4,955	\$5,279	\$324	6.54%
Pension Benefits	51400 \$56,937	\$43,632	\$54,292	\$10,660	24.43%
FICA Replacement Benefits	51500 \$3,838	\$7,622	\$5,916	(\$1,706)	(22.38%)
Group Insurance Benefits	51600 \$51,172	\$49,000	\$43,410	(\$5,590)	(11.41%)
Employee Transportation Subsidy	51700 \$3,055	\$6,089	\$7,181	\$1,092	17.94%
Workers' Compensation	51800 \$2,027	\$2,443	\$2,652	\$208	8.53%
Other Post-employment Benefits	51850 \$31,185	\$13,691	\$21,212	\$7,521	54.93%
Board Stipends	51900				
Total Personnel Expenditures	\$479,503	\$476,654	\$483,678	\$7,024	1.47%
Services & Supplies Expenditures					
Travel In-State	52200 \$3,693	\$4,600	\$2,300	(\$2,300)	(50.00%)
Travel Out-Of-State	52225		\$2,300	\$2,300	
Training & Education	52300 \$3,213	\$3,400	\$3,400		
Repair & Maintenance (Equipment)	52400				
Communications	52500				
Building Maintenance	52600				
Utilities	52700				
Postage	52800				
Printing & Reproduction	52900	\$5,000	\$5,000		
Equipment Rental	53100				
Rents & Leases	53200				
Professional Services & Contracts	53300 \$202,561	\$192,500	\$162,000	(\$30,500)	(15.84%)
General Insurance	53400				
Shop & Field Supplies	53500				
Laboratory Supplies	53600				
Gasoline & Variable Fuel	53700				
Computer Hardware & Software	53800				
Stationery & Office Supplies	53900	\$250	\$250		
Books & Journals	54100	\$250	\$250		
Minor Office Equipment	54200				
Total Services & Supplies Expenditures	\$209,466	\$206,000	\$175,500	(\$30,500)	(14.81%)
Capital Expenditures					
Building & Grounds	60105				
Office Equipment	60110				
Computer & Network Equipment	60115				
Motorized Equipment	60120				
Lab & Monitoring Equipment	60125				
Communications Equipment	60130				
Total Capital Expenditures					
Allocated Indirect Cost	54400				
Total Expenditures	\$688,969	\$682,654	\$659,178	(\$23,476)	(3.44%)

Program Activities Eligible for Revenue Sources:

Operating Permit Fees (PF)	\$59,640	Federal Grant &
New & Modified Permit Fees (NM)		State Subvention (FG)
Title V Permit Fees (TV)		CMAQ Funding (CM)
Asbestos Fees (A)		MSIF Admin Costs & Proj Funding (MS)
Toxic Inventory (AB2588) Fees (AB)		TFCA Admin Costs & Proj Funding (TF)
Hearing Board Fees (HB)		Carl Moyer Program Funding (MP)
Penalties and Settlements (P)	\$599,539	General Revenue (GR) *
Goods Movement Bond (GMB)	\$659,178	Total Eligible Revenue Sources

* General Revenue includes County Revenue, Interest Income, Miscellaneous and District Service Revenues

Climate Protection

608

Managing Division:

Planning, Rules & Research

Contact Person:

Dave Vintze

Program Purpose:

Reduce emissions contributing to climate change. Climate change is a global problem that affects the health and welfare of Bay Area residents. Climate change can influence ozone and particulate matter formation. Many District rules and programs to reduce criteria pollutants and toxic air contaminant emissions from stationary, area and mobile sources also reduce emissions contributing to climate change.

Description of Program:

District climate protection activities for FYE 2010 will include: continued collaboration with local, regional, State, National and international agencies and organizations on climate protection efforts; continued integration of climate protection strategies in existing District programs; the development of emission inventory data and best practices web portals; continued technical assistance to cities and counties on municipal and community wide emission inventory development, climate action plan development and implementation; tracking and implementation of 52 climate protection grants; development of an indirect source rule with greenhouse gas co-benefits; collaborate and provide guidance on CEQA and greenhouse gas (GHG) evaluation methodology; AB32 and SB375 implementation and continued development of emission reduction recommendations for District operations.

Justification of Change Request:

\$50,000 transferred to program 302 to support implementation of Protect Your Climate curriculum. Funding increased to reflect JPC consultant contract.

Activities	Revenue Source	Cost
Implement and track the climate protection grants awarded in 2007.	GR	\$77,550
Continue to provide assistance to local government on developing emission inventories and climate action plans.	GR	\$241,325
Coordinate funding from local foundations related to GHG reductions.	GR	\$33,265
Complete the development of a climate protection resource web portal for local governments.	GR	\$77,550
Participate in a regional climate protection program with JPC.	GR	\$38,775
Track local, regional, State, and National agencies and organizations on their climate protection efforts.	GR	\$54,285
Coordinate the integration of climate protection strategies in existing District programs.	GR	\$38,775
Publicize and distribute Emission Inventory of Bay Area greenhouse gas emissions.	GR	\$15,510
Collaborate and provide guidance on CEQA and greenhouse gas evaluation methodology.	GR	\$46,530
Participate in Statewide and regional AB32 and SB375 implementation efforts.	GR	\$266,325
Disseminate energy efficiency strategies and best practices for local governments and business.	GR	\$15,510
Develop ISR and other 2009 CAP control measures identified for GHG.	GR	\$230,100

Major Objectives	Delivery Date
Develop ISR that includes GHG co-benefits.	6/30/2010
Provide assistance to local governments on AB32 and SB375 implementation.	6/30/2010
Develop GHG emission inventory data and best practices web portal for local governments.	12/31/2009
Implement 2009 CAP control measures identified for GHG.	6/30/2010
Provide status report on 2007 climate protection grant implementation and complete second round of climate protection grants, if funding is provided.	2/28/2010
Convene meetings of local foundations to coordinate funding for GHG reduction projects.	11/31/2010

		FYE 2008 Audited Program Expenditures	FYE 2009 Amended Program Budget	FYE 2010 Adopted Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		5.48	6.24	4.51	(1.73)	(27.72%)
Personnel Expenditures						
Permanent Salaries	51105	\$595,712	\$604,715	\$462,436	(\$142,279)	(23.53%)
Overtime Salaries	51150	\$2,637	\$5,000	\$5,000		
Temporary Salaries	51200					
Payroll Taxes	51300	\$8,489	\$8,768	\$7,260	(\$1,508)	(17.20%)
Pension Benefits	51400	\$105,092	\$77,375	\$74,670	(\$2,705)	(3.50%)
FICA Replacement Benefits	51500	\$7,035	\$13,398	\$6,930	(\$6,468)	(48.27%)
Group Insurance Benefits	51600	\$94,278	\$82,288	\$56,990	(\$25,298)	(30.74%)
Employee Transportation Subsidy	51700	\$5,620	\$10,839	\$7,961	(\$2,878)	(26.55%)
Workers' Compensation	51800	\$3,717	\$4,294	\$3,106	(\$1,188)	(27.67%)
Other Post-employment Benefits	51850	\$57,197	\$24,066	\$24,848	\$782	3.25%
Board Stipends	51900					
Total Personnel Expenditures		\$879,777	\$830,743	\$649,202	(\$181,541)	(21.85%)
Services & Supplies Expenditures						
Travel In-State	52200	\$7,033	\$3,900	\$2,100	(\$1,800)	(46.15%)
Travel Out-Of-State	52225	\$2,417		\$1,800	\$1,800	
Training & Education	52300	\$5,370	\$4,000	\$4,000		
Repair & Maintenance (Equipment)	52400					
Communications	52500			\$1,200	\$1,200	
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900		\$5,000	\$5,000		
Equipment Rental	53100					
Rents & Leases	53200		\$5,000	\$4,000	(\$1,000)	(20.00%)
Professional Services & Contracts	53300	\$245,104	\$530,000	\$467,500	(\$62,500)	(11.79%)
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800					
Stationery & Office Supplies	53900	\$65	\$200	\$200		
Books & Journals	54100		\$500	\$500		
Minor Office Equipment	54200					
Total Services & Supplies Expenditures		\$259,989	\$548,600	\$486,300	(\$62,300)	(11.36%)
Capital Expenditures						
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
Total Capital Expenditures						
Allocated Indirect Cost						
Total Expenditures		\$1,139,766	\$1,379,343	\$1,135,502	(\$243,841)	(17.68%)

Program Activities Eligible for Revenue Sources:

Operating Permit Fees (PF)		Federal Grant &
New & Modified Permit Fees (NM)		State Subvention (FG)
Title V Permit Fees (TV)		CMAQ Funding (CM)
Asbestos Fees (A)		MSIF Admin Costs & Proj Funding (MS)
Toxic Inventory (AB2588) Fees (AB)		TFCA Admin Costs & Proj Funding (TF)
Hearing Board Fees (HB)		Carl Moyer Program Funding (MP)
Penalties and Settlements (P)	\$1,135,502	General Revenue (GR) *
Goods Movement Bond (GMB)	\$1,135,502	Total Eligible Revenue Sources

* General Revenue includes County Revenue, Interest Income, Miscellaneous and District Service Revenues

Community Air Risk Evaluation (CARE)

609

Managing Division:

Planning, Rules & Research

Contact Person:

Phil Martien

Program Purpose:

Evaluate community cancer and non-cancer health risk from ambient toxic air contaminants (TAC). Focus health risk mitigation measures on locations with higher risk levels and vulnerable populations.

Description of Program:

The District's CARE Program targets risk reduction activities in areas where impacts of TACs are greatest. The CARE program has developed and manages a gridded TAC emission inventory incorporating point, area and mobile sources that is used to estimate exposure to TACs via modeling. Air monitoring, risk data and risk assessments have been and will continue to be used to supplement the exposure estimates. In addition, regional demographic data has been developed to help identify areas with sensitive populations. The CARE program also participates in detailed health risk assessments. Information derived from these activities is used to focus District risk reduction activities such as grant and incentive programs, partnerships with local agencies and public health professionals, advocacy of State and local regulatory programs, and public involvement processes to mitigate health risk in the most impacted communities. (Note: a portion of the CARE program budget reflects modeling and emission inventory activities related to TAC emissions from stationary sources; these costs are reflected in the Revenue Source Code AB.)

Justification of Change Request:

No change.

Activities	Revenue Source	Cost
Work with grants staff to target grants in most impacted communities.	GR	\$37,008
Manage and coordinate the CARE program, including CARE Task Force.	GR	\$37,008
Develop community-scale TAC emissions.	AB	\$87,008
Conduct a land use planning, public health, air quality symposium.	GR	\$49,008
Conduct subregional modeling and risk analysis.	AB	\$108,016
Assist in developing an indirect source control rule.	AB	\$88,819
Complete enhanced TAC measurements in Bay Area communities.	GR	\$174,016
Convene cumulative impacts workgroup, develop recommendations.	AB	\$37,008
Advise local governments on cumulative impacts, reduced exposure to TAC.	GR	\$37,008
Conduct monitoring and surveying in impacted communities.	GR	\$116,614
Work with communities to develop targeted TAC risk reduction strategies.	GR	\$29,606
Continue to compile demographic and health statistics data for the Bay Area.	GR	\$14,803
Refine a web-based Emission Inventory Explorer.	GR	\$57,008
Enhance collaboration with public health officials and coordinate with new District Public Health Officer.	GR	\$99,213
Implement a mobile sampling program at the District.	GR	\$134,016

Major Objectives	Delivery Date
Symposium on land use planning, public health, and air quality.	1/29/2010
Draft plan on saturation monitoring in two communities.	2/26/2010
Community meetings on targeted emission reduction strategies.	1/1/2009
Develop recommendations for impacted communities for indirect source control rule.	9/30/2009

	FYE 2008 Audited Program Expenditures	FYE 2009 Amended Program Budget	FYE 2010 Adopted Program Budget	FTE/Dollar Change (0.04)	Percent Change
Number of Positions (FTE)	2.82	4.83	4.79		
Personnel Expenditures					
Permanent Salaries	51105 \$334,550	\$480,356	\$530,589	\$50,233	10.46%
Overtime Salaries	51150 \$1,041	\$5,000	\$5,000		
Temporary Salaries	51200				
Payroll Taxes	51300 \$4,651	\$6,965	\$8,330	\$1,365	19.60%
Pension Benefits	51400 \$57,962	\$61,952	\$85,674	\$23,723	38.29%
FICA Replacement Benefits	51500 \$3,851	\$10,371	\$7,361	(\$3,010)	(29.02%)
Group Insurance Benefits	51600 \$51,967	\$72,835	\$69,957	(\$2,878)	(3.95%)
Employee Transportation Subsidy	51700 \$3,074	\$5,777	\$6,607	\$830	14.37%
Workers' Compensation	51800 \$2,074	\$3,324	\$3,299	(\$25)	(0.75%)
Other Post-employment Benefits	51850 \$31,920	\$18,628	\$26,391	\$7,763	41.67%
Board Stipends	51900				
Total Personnel Expenditures	\$491,090	\$665,208	\$743,209	\$78,001	11.73%
Services & Supplies Expenditures					
Travel In-State	52200 \$3,204	\$9,100	\$3,700	(\$5,400)	(59.34%)
Travel Out-Of-State	52225		\$4,300	\$4,300	
Training & Education	52300 \$10,560	\$7,100	\$6,600	(\$500)	(7.04%)
Repair & Maintenance (Equipment)	52400 \$1,006	\$5,000	\$4,000	(\$1,000)	(20.00%)
Communications	52500	\$2,500	\$2,300	(\$200)	(8.00%)
Building Maintenance	52600				
Utilities	52700				
Postage	52800				
Printing & Reproduction	52900	\$2,500	\$2,500		
Equipment Rental	53100				
Rents & Leases	53200				
Professional Services & Contracts	53300 \$80,942	\$316,000	\$261,000	(\$55,000)	(17.41%)
General Insurance	53400				
Shop & Field Supplies	53500	\$55,000	\$65,000	\$10,000	18.18%
Laboratory Supplies	53600 \$1,060				
Gasoline & Variable Fuel	53700				
Computer Hardware & Software	53800 \$23,243	\$10,000	\$13,000	\$3,000	30.00%
Stationery & Office Supplies	53900	\$200	\$200		
Books & Journals	54100	\$200	\$200		
Minor Office Equipment	54200	\$150	\$150		
Total Services & Supplies Expenditures	\$120,014	\$407,750	\$362,950	(\$44,800)	(10.99%)
Capital Expenditures					
Building & Grounds	60105				
Office Equipment	60110				
Computer & Network Equipment	60115				
Motorized Equipment	60120				
Lab & Monitoring Equipment	60125				
Communications Equipment	60130				
Total Capital Expenditures					
Allocated Indirect Cost	54400				
Total Expenditures	\$611,105	\$1,072,958	\$1,106,159	\$33,201	3.09%

Program Activities Eligible for Revenue Sources:

Operating Permit Fees (PF)	Federal Grant &
New & Modified Permit Fees (NM)	State Subvention (FG)
Title V Permit Fees (TV)	CMAQ Funding (CM)
Asbestos Fees (A)	MSIF Admin Costs & Proj Funding (MS)
\$320,851 Toxic Inventory (AB2588) Fees (AB)	TFCA Admin Costs & Proj Funding (TF)
Hearing Board Fees (HB)	Carl Moyer Program Funding (MP)
Penalties and Settlements (P)	\$785,308 General Revenue (GR) *
Goods Movement Bond (GMB)	\$1,106,159 Total Eligible Revenue Sources

* General Revenue includes County Revenue, Interest Income, Miscellaneous and District Service Revenues

Rule Development

611

Managing Division:

Planning, Rules & Research

Contact Person:

Daniel Belik

Program Purpose:

The development of control measures and regulations to reduce air pollutant emissions in the Bay Area.

Description of Program:

The Rule Development Program is responsible for the development of regulations to implement District plans to attain Federal and State air quality standards, and to protect public health. An Ozone Strategy, a particulate matter schedule, and Clean Air Plans adopted by the Board of Directors addresses State requirements in the California Clean Air Act, State transport mitigation regulations and other state air quality requirements, and may address Federal requirements based on new National ambient air quality standards for particulate matter and ozone. In addition, Clean Air Plans can address multiple pollutants, incorporating risk reduction to impacted populations, and reduce emissions of greenhouse gases. In addition to development of rules derived from planning documents, staff assists with the preparation of air quality plans. Other measures are developed under the direction of the Board of Directors to further protect public health and safety and, where possible, reduce emissions of greenhouse gases. In addition, staff reviews existing regulations and develops revisions to improve clarity, efficiency and effectiveness. For each control measure, staff assesses potential emission reductions, technological feasibility, socioeconomic impacts, cost-effectiveness, and environmental impacts under CEQA. Staff conducts public workshops and other public involvement processes, prepares staff reports, and makes presentations and recommendations to the Board of Directors at adoption hearings and committee meetings. Upon adoption, staff submits rules to CARB and EPA for incorporation into the State Implementation Plan, when appropriate. Rule Development staff also manages and coordinates the rule development process for other divisions.

Justification of Change Request

No change.

Activities	Revenue Source	Cost
Revise Reg. 8-50: Polyester Resin Operations (control measure SS-4).	PF	\$37,004
Revise Reg. 9-10: NOx and CO from Refinery Boilers and Heaters (further study measure FS-14).	PF	\$49,339
Develop other NOx and VOC rules identified in 2009 CAP.	PF	\$194,485
Develop other NOx and VOC rules identified in 2009 CAP.	GR	\$100,326
Develop other rules identified in 2009 CAP.	PF	\$194,485
Develop other rules identified in 2009 CAP.	GR	\$100,326
Evaluate five Further Study Measures (point source).	PF	\$217,907
Evaluate three Further Study Measures (area source).	GR	\$155,833
Analyze greenhouse gas emission reduction strategies applicable to District-regulated stationary sources.	PF	\$61,674
Develop control measures for air quality plans and assist in plan development.	FG	\$123,348
Manage rule development process led by staff in other sections and divisions (point source).	PF	\$37,004
Manage rule development process led by staff in other sections and divisions (area source).	GR	\$37,004
Ensure compliance with Federal and State statutes and regulations governing rule adoption.	PF	\$49,339
Respond to information requests regarding rule development.	GR	\$37,004

Major Objectives	Delivery Date
Revise Reg. 8-50: Polyester Resin Operations (control measure SS-4).	11/30/2009
Revise Reg. 9-10: NOx and CO from Refinery Boilers and Heaters (further study measure FS-14).	9/30/2009
Develop other NOx and VOC rules identified in 2009 CAP.	6/30/2010
Develop other rules identified in 2009 CAP.	6/30/2010
Evaluate further study measures.	6/30/2010
Analyze greenhouse gas emission reduction strategies applicable to District-regulated stationary sources.	6/30/2010
Develop control measures for air quality plans and assist in plan development.	6/30/2010

	FYE 2008 Audited Program Expenditures	FYE 2009 Amended Program Budget	FYE 2010 Adopted Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	7.53	8.33	8.97	0.64	7.68%
Personnel Expenditures					
Permanent Salaries	51105 \$800,746	\$810,710	\$836,385	\$25,675	3.17%
Overtime Salaries	51150 \$5,448	\$2,500	\$2,500		
Temporary Salaries	51200 \$4,851				
Payroll Taxes	51300 \$11,022	\$11,755	\$13,131	\$1,376	11.70%
Pension Benefits	51400 \$135,962	\$103,870	\$135,051	\$31,181	30.02%
FICA Replacement Benefits	51500 \$9,154	\$17,885	\$13,784	(\$4,102)	(22.93%)
Group Insurance Benefits	51600 \$123,200	\$118,303	\$106,792	(\$11,511)	(9.73%)
Employee Transportation Subsidy	51700 \$7,285	\$11,474	\$9,992	(\$1,482)	(12.92%)
Workers' Compensation	51800 \$4,972	\$5,732	\$6,178	\$445	7.77%
Other Post-employment Benefits	51850 \$76,498	\$32,127	\$49,421	\$17,295	53.83%
Board Stipends	51900				
Total Personnel Expenditures	\$1,179,136	\$1,114,357	\$1,173,234	\$58,877	5.28%
Services & Supplies Expenditures					
Travel In-State	52200	\$3,250	\$885	(\$2,365)	(72.77%)
Travel Out-Of-State	52225 \$2,366		\$2,360	\$2,360	
Training & Education	52300 \$565	\$6,200	\$5,400	(\$800)	(12.90%)
Repair & Maintenance (Equipment)	52400				
Communications	52500				
Building Maintenance	52600				
Utilities	52700				
Postage	52800				
Printing & Reproduction	52900 \$34,858	\$72,000	\$51,000	(\$21,000)	(29.17%)
Equipment Rental	53100				
Rents & Leases	53200				
Professional Services & Contracts	53300 \$78,075	\$164,000	\$161,200	(\$2,800)	(1.71%)
General Insurance	53400				
Shop & Field Supplies	53500				
Laboratory Supplies	53600				
Gasoline & Variable Fuel	53700				
Computer Hardware & Software	53800				
Stationery & Office Supplies	53900 \$581	\$200	\$200		
Books & Journals	54100	\$400	\$400		
Minor Office Equipment	54200				
Total Services & Supplies Expenditures	\$116,445	\$246,050	\$221,445	(\$24,605)	(10.00%)
Capital Expenditures					
Building & Grounds	60105				
Office Equipment	60110				
Computer & Network Equipment	60115				
Motorized Equipment	60120				
Lab & Monitoring Equipment	60125				
Communications Equipment	60130				
Total Capital Expenditures					
Allocated Indirect Cost	54400				
Total Expenditures	\$1,295,582	\$1,360,407	\$1,394,679	\$34,272	2.52%

Program Activities Eligible for Revenue Sources:

\$840,837	Operating Permit Fees (PF)	\$123,348	Federal Grant & State Subvention (FG)
	New & Modified Permit Fees (NM)		CMAQ Funding (CM)
	Title V Permit Fees (TV)		MSIF Admin Costs & Proj Funding (MS)
	Asbestos Fees (A)		TFCA Admin Costs & Proj Funding (TF)
	Toxic Inventory (AB2588) Fees (AB)		Carl Moyer Program Funding (MP)
	Hearing Board Fees (HB)		General Revenue (GR) *
	Penalties and Settlements (P)	\$430,494	
	Goods Movement Bond (GMB)	\$1,394,679	Total Eligible Revenue Sources

* General Revenue includes County Revenue, Interest Income, Miscellaneous and District Service Revenues

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ADMINISTRATION DIVISION

The Administration Division provides several operational functions for the District, and is comprised of the Business Office and the Human Resources Office.

The Business Office is responsible for contracts, purchasing, non-workers compensation risk management and office support services. The Business Office also is responsible for facilities maintenance, the vehicle fleet, and supervises security.

The Human Resources Office is responsible for personnel matters including payroll and benefits, labor and employee relations, recruitment and testing, processing personnel actions, employee performance appraisal and recognition programs, organizational development and training, health and safety compliance, workers compensation and special events coordination.

Payroll**106****Managing Division:**

Administration

Contact Person:

Michael Rich

Program Purpose:

Administer payroll for District employees and process benefit payments.

Description of Program:

Staff assigned to this program are responsible for administering the District's payroll and processing of insurance premium payments.

Justification of Change Request:

The Ceridian Payroll implementation project has exceeded 18 months beyond the original go-live date, with problems associated with completion of the custom programming. This has resulted in additional implementation costs that were not anticipated, but with no completion timeline identified at this time, we should anticipate that additional funding will be needed for next fiscal year. There was a need to transfer funds in to pay for the ongoing implementation this year.

Activities	Revenue Source	Cost
Process biweekly payroll.	GR	\$145,339
Perform necessary data entry for payroll program with timekeeping system.	GR	\$57,169
Audit payroll records.	GR	\$22,868
Continue to troubleshoot implementation of new payroll software; review and make needed revisions to the outsourced payroll system.	GR	\$11,434
Process benefit premium payments for accuracy.	GR	\$11,434
Monitor vacation/leave records.	GR	\$11,434
Major Objectives	Delivery Date	
Administer and process payroll in an efficient and effective manner with the new payroll software	Bi-weekly	

	FYE 2008 Audited Program Expenditures	FYE 2009 Amended Program Budget	FYE 2010 Adopted Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	0.99	1.10	1.10		
Personnel Expenditures					
Permanent Salaries	51105 \$76,160	\$87,067	\$96,788	\$9,721	11.17%
Overtime Salaries	51150				
Temporary Salaries	51200				
Payroll Taxes	51300 \$1,366	\$1,262	\$1,520	\$257	20.37%
Pension Benefits	51400 \$13,342	\$10,363	\$15,628	\$5,265	50.81%
FICA Replacement Benefits	51500 \$892	\$2,362	\$1,690	(\$671)	(28.43%)
Group Insurance Benefits	51600 \$11,814	\$16,973	\$16,453	(\$520)	(3.06%)
Employee Transportation Subsidy	51700 \$711	\$1,924	\$2,310	\$386	20.05%
Workers' Compensation	51800 \$472	\$757	\$758	\$1	0.08%
Other Post-employment Benefits	51850 \$7,256	\$4,242	\$6,061	\$1,818	42.86%
Board Stipends	51900				
Total Personnel Expenditures	\$112,013	\$124,950	\$141,207	\$16,257	13.01%
Services & Supplies Expenditures					
Travel In-State	52200 \$126	\$1,400		(\$1,400)	(100.00%)
Travel Out-Of-State	52225		\$1,400	\$1,400	
Training & Education	52300 \$4,962	\$1,500	\$1,500		
Repair & Maintenance (Equipment)	52400				
Communications	52500				
Building Maintenance	52600				
Utilities	52700				
Postage	52800	\$400	\$400		
Printing & Reproduction	52900				
Equipment Rental	53100				
Rents & Leases	53200				
Professional Services & Contracts	53300 \$73,922	\$115,350	\$113,270	(\$2,080)	(1.80%)
General Insurance	53400				
Shop & Field Supplies	53500				
Laboratory Supplies	53600				
Gasoline & Variable Fuel	53700				
Computer Hardware & Software	53800 \$860	\$1,000	\$1,000		
Stationery & Office Supplies	53900				
Books & Journals	54100	\$900	\$900		
Minor Office Equipment	54200				
Total Services & Supplies Expenditures	\$79,870	\$120,550	\$118,470	(\$2,080)	(1.73%)
Capital Expenditures					
Building & Grounds	60105				
Office Equipment	60110				
Computer & Network Equipment	60115				
Motorized Equipment	60120				
Lab & Monitoring Equipment	60125				
Communications Equipment	60130				
Total Capital Expenditures					
Allocated Indirect Cost	54400				
Total Expenditures	\$191,883	\$245,500	\$259,677	\$14,177	5.77%

Program Activities Eligible for Revenue Sources:

Operating Permit Fees (PF)	Federal Grant &
New & Modified Permit Fees (NM)	State Subvention (FG)
Title V Permit Fees (TV)	CMAQ Funding (CM)
Asbestos Fees (A)	MSIF Admin Costs & Proj Funding (MS)
Toxic Inventory (AB2588) Fees (AB)	TFCA Admin Costs & Proj Funding (TF)
Hearing Board Fees (HB)	Carl Moyer Program Funding (MP)
Penalties and Settlements (P)	\$259,677 General Revenue (GR) *
Goods Movement Bond (GMB)	\$259,677 Total Eligible Revenue Sources

* General Revenue includes County Revenue, Interest Income, Miscellaneous and District Service Revenues

Managing Division:

Administration

Contact Person:

Michael K. Rich

Program Purpose:

Administer benefits programs for District employees.

Description of Program:

The Benefits Administration Program includes the following District activities: employee benefits administration, employee benefits recordkeeping, workers' compensation administration, and safety.

Justification of Change Request:

The District will schedule an annual employee recognition event: The Chairman's Salute to District Staff. The anticipated cost of the District's partial sponsorship of the event is included in this year's budget. The District is also implementing a program to purchase a bicycle fleet that will be used by District employees to ride their bikes in the course and scope of their employment. The program is being administered by the Human Resources Office and additional funds related to start-up costs and ongoing administration of the program have been requested.

Activities	Revenue Source	Cost
Administer Policies and Procedures relating to benefits.	GR	\$381,419
Administer health, dental, and vision care insurance.	GR	\$381,419
Administer retirement and pension plan.	GR	\$67,770
Administer life insurance and long-term disability insurance.	GR	\$45,770
Administer COBRA.	GR	\$30,514
Process Human Resource Information system data.	GR	\$122,054
Administer Ergonomic Safety Program.	GR	\$70,770
Administer OSHA requirements for respiratory fitness medical examinations.	GR	\$55,514
Administer transit/carpool subsidy.	GR	\$76,284
Provide orientation for new and separated employees.	GR	\$61,027
Administer Dependent Care Assistance Plan and Medical Care Reimbursement Plan.	GR	\$76,284
Administer Deferred Compensation Programs.	GR	\$45,770
Administer the Employee Assistance Program.	GR	\$39,514
Conduct a variety of health/safety events.	GR	\$76,284
Administer Cafeteria Plan.	GR	\$30,514
Administer Bicycle Program.	GR	\$59,770
Administer Special Event Programs Including Employee Recognition Award program.	GR	\$59,770

Major Objectives**Delivery Date**

Administer employee benefit programs.	6/30/2010	
Administer the ergonomic component of the District's Safety Program.	6/30/2010	
Provide management and employee consultation regarding benefits administration.	6/30/2010	
Review and perform cost benefit analysis of existing benefit contracts and consider lower-cost alternatives to traditional insurance.	6/30/2010	
Administer an efficient and effective Human Resources Information System and continue to refine the new enterprise software to make it more robust and user-friendly.	6/30/2010	

	FYE 2008 Audited Program Expenditures	FYE 2009 Amended Program Budget	FYE 2010 Adopted Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	1.23	1.35	1.35		
Personnel Expenditures					
Permanent Salaries	51105 (\$299,887)	\$98,420	\$109,418	\$10,998	11.17%
Overtime Salaries	51150				
Temporary Salaries	51200				
Payroll Taxes	51300 \$19,396	\$1,427	\$1,718	\$291	20.37%
Pension Benefits	51400 \$18,669	\$1,411,303	\$17,668	(\$1,393,636)	(98.75%)
FICA Replacement Benefits	51500 \$1,251	\$122,899	\$122,228	(\$671)	(0.55%)
Group Insurance Benefits	51600 \$1,418,482	\$980,306	\$1,173,895	\$193,589	19.75%
Employee Transportation Subsidy	51700 \$997	\$1,459	\$1,484	\$25	1.70%
Workers' Compensation	51800 \$45,335	\$50,929	\$50,930	\$1	0.00%
Other Post-employment Benefits	51850 \$10,030	\$5,207	\$7,438	\$2,231	42.86%
Board Stipends	51900				
Total Personnel Expenditures	\$1,214,272	\$2,671,950	\$1,484,778	(\$1,187,173)	(44.43%)
Services & Supplies Expenditures					
Travel In-State	52200 \$31	\$1,000	\$1,000		
Travel Out-Of-State	52225				
Training & Education	52300 \$505	\$21,300	\$21,300		
Repair & Maintenance (Equipment)	52400				
Communications	52500				
Building Maintenance	52600				
Utilities	52700				
Postage	52800				
Printing & Reproduction	52900	\$100	\$100		
Equipment Rental	53100				
Rents & Leases	53200				
Professional Services & Contracts	53300 \$64,809	\$73,000	\$73,000		
General Insurance	53400				
Shop & Field Supplies	53500 \$44,397	\$40,000	\$40,000		
Laboratory Supplies	53600				
Gasoline & Variable Fuel	53700				
Computer Hardware & Software	53800				
Stationery & Office Supplies	53900 \$15,823				
Books & Journals	54100 \$508	\$500	\$500		
Minor Office Equipment	54200				
Total Services & Supplies Expenditures	\$126,073	\$135,900	\$135,900		
Capital Expenditures					
Building & Grounds	60105				
Office Equipment	60110				
Computer & Network Equipment	60115				
Motorized Equipment	60120				
Lab & Monitoring Equipment	60125				
Communications Equipment	60130				
Total Capital Expenditures					
Allocated Indirect Cost	54400				
Total Expenditures	\$1,340,345	\$2,807,850	\$1,620,678	(\$1,187,173)	(42.28%)

Program Activities Eligible for Revenue Sources:

Operating Permit Fees (PF)		Federal Grant &
New & Modified Permit Fees (NM)		State Subvention (FG)
Title V Permit Fees (TV)		CMAQ Funding (CM)
Asbestos Fees (A)		MSIF Admin Costs & Proj Funding (MS)
Toxic Inventory (AB2588) Fees (AB)		TFCA Admin Costs & Proj Funding (TF)
Hearing Board Fees (HB)		Carl Moyer Program Funding (MP)
Penalties and Settlements (P)	\$1,620,678	General Revenue (GR) *
Goods Movement Bond (GMB)	\$1,620,678	Total Eligible Revenue Sources

* General Revenue includes County Revenue, Interest Income, Miscellaneous and District Service Revenues

Managing Division:

Administration

Contact Person:

Michael K. Rich

Program Purpose:

Administer Employee Training Program.

Description of Program:

The District's training and development program includes management and supervisory training, equal employment opportunity training, safety related training, career development training, skills enhancement and development training, and various educational programs training. The program also participates in training needs assessment and workforce development activities as part of an overall staffing strategy.

Justification of Change Request:

The majority of the requested increase in expenditures is related to the District's Workforce Development Initiative, which is an effort to prepare District staff to take on new challenges resulting from expected turnover in our workforce due to accelerating retirements. The change in our workforce is part of a larger demographic trend nationwide. The rest of the requested increase is due to expansion of our training program resulting from the addition of an Organizational Development and Training Specialist in FYE 2008. The added position has allowed us to focus on expanded training offerings and increasing enrollment. Based on our experience in FYE 2008, we have requested additional funds for training.

Activities	Revenue Source	Cost
Expand provision of enhanced management/supervisory training.	GR	\$88,340
Provide enhanced support staff training.	GR	\$123,676
Provide labor relations training to management staff.	GR	\$35,336
Provide Equal Opportunity and Sexual Harassment prevention training.	GR	\$40,336
Initiate formalized Workforce Development Program as part of overall staffing strategy.	GR	
Provide adequate safety-related training to support self-funding workers compensation.	GR	\$45,336
Provide coaching and development support to management and staff as needed.	GR	
Participate on Safety Committee to assess programmatic and training needs.	GR	
Administer Educational Reimbursement Program.	GR	\$70,336

Major Objectives	Delivery Date
Expand the District's training and development programs to provide for a more efficient, effective, and safe workforce.	06/30/10

	FYE 2008 Audited Program Expenditures	FYE 2009 Amended Program Budget	FYE 2010 Adopted Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	1.12	1.65	1.65		
Personnel Expenditures					
Permanent Salaries 51105	\$95,906	\$132,368	\$150,154	\$17,786	13.44%
Overtime Salaries 51150					
Temporary Salaries 51200	\$995	\$25,000	\$25,000		
Payroll Taxes 51300	\$1,293	\$1,919	\$2,357	\$438	22.82%
Pension Benefits 51400	\$16,284	\$15,841	\$24,245	\$8,404	53.05%
FICA Replacement Benefits 51500	\$1,079	\$3,543	\$2,535	(\$1,007)	(28.43%)
Group Insurance Benefits 51600	\$13,926	\$19,296	\$17,757	(\$1,539)	(7.98%)
Employee Transportation Subsidy 51700	\$860	\$1,542	\$1,685	\$143	9.28%
Workers' Compensation 51800	\$594	\$1,135	\$1,136	\$1	0.08%
Other Post-employment Benefits 51850	\$9,140	\$6,364	\$9,091	\$2,727	42.86%
Board Stipends 51900					
Total Personnel Expenditures	\$140,075	\$207,008	\$233,961	\$26,953	13.02%
Services & Supplies Expenditures					
Travel In-State 52200	\$2,850	\$1,900		(\$1,900)	(100.00%)
Travel Out-Of-State 52225			\$1,900	\$1,900	
Training & Education 52300	\$24,068	\$147,500	\$87,500	(\$60,000)	(40.68%)
Repair & Maintenance (Equipment) 52400					
Communications 52500					
Building Maintenance 52600					
Utilities 52700					
Postage 52800					
Printing & Reproduction 52900		\$5,000	\$5,000		
Equipment Rental 53100					
Rents & Leases 53200					
Professional Services & Contracts 53300	\$100,057		\$25,000	\$25,000	
General Insurance 53400					
Shop & Field Supplies 53500					
Laboratory Supplies 53600					
Gasoline & Variable Fuel 53700					
Computer Hardware & Software 53800		\$100,000	\$50,000	(\$50,000)	(50.00%)
Stationery & Office Supplies 53900					
Books & Journals 54100					
Minor Office Equipment 54200	\$406				
Total Services & Supplies Expenditures	\$127,381	\$254,400	\$169,400	(\$85,000)	(33.41%)
Capital Expenditures					
Building & Grounds 60105					
Office Equipment 60110					
Computer & Network Equipment 60115					
Motorized Equipment 60120					
Lab & Monitoring Equipment 60125					
Communications Equipment 60130					
Total Capital Expenditures					
Allocated Indirect Cost 54400					
Total Expenditures	\$267,456	\$461,408	\$403,361	(\$58,047)	(12.58%)

Program Activities Eligible for Revenue Sources:

Operating Permit Fees (PF)		Federal Grant &
New & Modified Permit Fees (NM)		State Subvention (FG)
Title V Permit Fees (TV)		CMAQ Funding (CM)
Asbestos Fees (A)		MSIF Admin Costs & Proj Funding (MS)
Toxic Inventory (AB2588) Fees (AB)		TFCA Admin Costs & Proj Funding (TF)
Hearing Board Fees (HB)		Carl Moyer Program Funding (MP)
Penalties and Settlements (P)	\$403,361	General Revenue (GR) *
Goods Movement Bond (GMB)	\$403,361	Total Eligible Revenue Sources

* General Revenue includes County Revenue, Interest Income, Miscellaneous and District Service Revenues

Employment Relations

111

Managing Division:

Administration

Contact Person:

Michael K. Rich

Program Purpose:

Provide management and staff support in the area of employment relations.

Description of Program:

The Employment Relations Program includes the following District activities: classification and compensation, employee relations, labor relations, Equal Employment Opportunity (EEO) programs, personnel research and recordkeeping.

Justification of Change Request:

No change.

Activities	Revenue Source	Cost
Administer, interpret, and implement the Memorandum of Understanding (MOU) and Personnel Policies and Procedures of the <i>Administrative Code</i> .	GR	\$30,724
Provide management and staff consultation.	GR	\$76,811
Administer EEO Policy.	GR	\$30,724
Meet with Employee Association on appropriate subjects.	GR	\$92,173
Provide support of grievance/arbitration processes.	GR	\$46,086
Administer Performance Appraisal System.	GR	\$9,217
Maintain accurate employment records.	GR	\$15,362
Provide discipline counseling.	GR	\$6,145

Major Objectives	Delivery Date
Administer, interpret, implement and comply with the MOU and applicable laws, rules and regulations.	6/30/2010
Administer, interpret, implement and comply with the Personnel Policies and Procedures of the <i>Administrative Code</i> and applicable laws, rules and regulations.	6/30/2010
Administer the Equal Employment Opportunity policy.	6/30/2010
Ensure reliability of employment history and data.	6/30/2010

	FYE 2008 Audited Program Expenditures	FYE 2009 Amended Program Budget	FYE 2010 Adopted Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	3.60	1.45	1.45		
Personnel Expenditures					
Permanent Salaries	51105 \$198,077	\$127,836	\$141,575	\$13,739	10.75%
Overtime Salaries	51150 \$1,371				
Temporary Salaries	51200 \$35,334				
Payroll Taxes	51300 \$2,273	\$1,854	\$2,223	\$369	19.91%
Pension Benefits	51400 \$28,121	\$15,852	\$22,860	\$7,008	44.21%
FICA Replacement Benefits	51500 \$1,836	\$3,113	\$2,228	(\$885)	(28.43%)
Group Insurance Benefits	51600 \$24,699	\$18,327	\$17,639	(\$688)	(3.75%)
Employee Transportation Subsidy	51700 \$1,466	\$1,935	\$1,789	(\$146)	(7.54%)
Workers' Compensation	51800 \$1,208	\$998	\$999	\$1	0.08%
Other Post-employment Benefits	51850 \$18,588	\$5,592	\$7,989	\$2,397	42.86%
Board Stipends	51900				
Total Personnel Expenditures	\$312,972	\$175,508	\$197,302	\$21,794	12.42%
Services & Supplies Expenditures					
Travel In-State	52200 \$3,205	\$1,440	\$1,440		
Travel Out-Of-State	52225 \$2,061				
Training & Education	52300 \$3,100	\$1,000	\$1,000		
Repair & Maintenance (Equipment)	52400				
Communications	52500 \$50				
Building Maintenance	52600				
Utilities	52700				
Postage	52800				
Printing & Reproduction	52900				
Equipment Rental	53100				
Rents & Leases	53200				
Professional Services & Contracts	53300 \$156,852	\$129,425	\$107,000	(\$22,425)	(17.33%)
General Insurance	53400				
Shop & Field Supplies	53500				
Laboratory Supplies	53600				
Gasoline & Variable Fuel	53700				
Computer Hardware & Software	53800				
Stationery & Office Supplies	53900				
Books & Journals	54100 \$1,004	\$500	\$500		
Minor Office Equipment	54200				
Total Services & Supplies Expenditures	\$166,272	\$132,365	\$109,940	(\$22,425)	(16.94%)
Capital Expenditures					
Building & Grounds	60105				
Office Equipment	60110				
Computer & Network Equipment	60115				
Motorized Equipment	60120				
Lab & Monitoring Equipment	60125				
Communications Equipment	60130				
Total Capital Expenditures					
Allocated Indirect Cost	54400				
Total Expenditures	\$479,244	\$307,873	\$307,242	(\$631)	(0.20%)

Program Activities Eligible for Revenue Sources:

Operating Permit Fees (PF)		Federal Grant &
New & Modified Permit Fees (NM)		State Subvention (FG)
Title V Permit Fees (TV)		CMAQ Funding (CM)
Asbestos Fees (A)		MSIF Admin Costs & Proj Funding (MS)
Toxic Inventory (AB2588) Fees (AB)		TFCA Admin Costs & Proj Funding (TF)
Hearing Board Fees (HB)		Carl Moyer Program Funding (MP)
Penalties and Settlements (P)	\$307,242	General Revenue (GR) *
Goods Movement Bond (GMB)	\$307,242	Total Eligible Revenue Sources

* General Revenue includes County Revenue, Interest Income, Miscellaneous and District Service Revenues

Recruitment & Testing

114

Managing Division:

Administration

Contact Person:

Michael K. Rich

Program Purpose:

The Recruitment and Testing Program conducts recruitment and testing for external and internal candidates to fill vacant positions.

Description of Program:

This program includes costs associated with outreach and advertising for vacant positions, as well as costs for testing candidates, including retaining external panel members.

Justification of Change Request:

Implementation of online job applications will require approximately \$6,000 in one-time professional services and an additional \$5,000 in annual costs for a subscription to the software license.

Activities	Revenue Source	Cost
Hard copy advertising of vacant positions.	GR	\$82,390
Online advertising of vacant positions.	GR	\$61,792
Participation in local job fairs and similar outreach activities.	GR	\$82,390
Travel to regional recruitment events and similar activities.	GR	\$20,597
Duplicating of recruitment materials.	GR	\$30,896
Special design services for recruiting materials.	GR	\$41,195
Professional services for specialized executive management recruitments.	GR	\$30,896
Conducting testing activities, including retaining external panel members.	GR	\$61,792

Major Objectives	Delivery Date
Recruitment and testing conducted for "X" number of vacancies.	6/30/2010
"X" number of new external candidates hired.	6/30/2010
"X" number of internal candidates promoted.	6/30/2010

		FYE 2008 Audited Program Expenditures	FYE 2009 Amended Program Budget	FYE 2010 Adopted Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		2.29	2.45	2.45		
Personnel Expenditures						
Permanent Salaries	51105	\$181,651	\$197,805	\$219,550	\$21,745	10.99%
Overtime Salaries	51150	\$572				
Temporary Salaries	51200		\$25,000	\$25,000		
Payroll Taxes	51300	\$2,592	\$2,868	\$3,447	\$579	20.18%
Pension Benefits	51400	\$31,952	\$23,733	\$35,451	\$11,718	49.37%
FICA Replacement Benefits	51500	\$2,166	\$5,260	\$3,765	(\$1,496)	(28.43%)
Group Insurance Benefits	51600	\$28,602	\$27,566	\$25,822	(\$1,744)	(6.33%)
Employee Transportation Subsidy	51700	\$1,725	\$3,209	\$2,958	(\$251)	(7.82%)
Workers' Compensation	51800	\$1,134	\$1,686	\$1,687	\$1	0.08%
Other Post-employment Benefits	51850	\$17,450	\$9,449	\$13,499	\$4,050	42.86%
Board Stipends	51900					
Total Personnel Expenditures		\$267,843	\$296,576	\$331,178	\$34,602	11.67%
Services & Supplies Expenditures						
Travel In-State	52200	\$1,697	\$6,770	\$3,370	(\$3,400)	(50.22%)
Travel Out-Of-State	52225	\$4,635		\$3,400	\$3,400	
Training & Education	52300					
Repair & Maintenance (Equipment)	52400					
Communications	52500	\$295	\$65,000	\$58,000	(\$7,000)	(10.77%)
Building Maintenance	52600					
Utilities	52700					
Postage	52800	\$4,131	\$5,000	\$5,000		
Printing & Reproduction	52900	\$32,762	\$5,000	\$5,000		
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	\$4,125	\$6,000	\$6,000		
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800					
Stationery & Office Supplies	53900					
Books & Journals	54100					
Minor Office Equipment	54200					
Total Services & Supplies Expenditures		\$47,646	\$87,770	\$80,770	(\$7,000)	(7.98%)
Capital Expenditures						
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
Total Capital Expenditures						
Allocated Indirect Cost	54400					
Total Expenditures		\$315,488	\$384,346	\$411,948	\$27,602	7.18%

Program Activities Eligible for Revenue Sources:

Operating Permit Fees (PF)		Federal Grant &
New & Modified Permit Fees (NM)		State Subvention (FG)
Title V Permit Fees (TV)		CMAQ Funding (CM)
Asbestos Fees (A)		MSIF Admin Costs & Proj Funding (MS)
Toxic Inventory (AB2588) Fees (AB)		TFCA Admin Costs & Proj Funding (TF)
Hearing Board Fees (HB)		Carl Moyer Program Funding (MP)
Penalties and Settlements (P)	\$411,948	General Revenue (GR) *
Goods Movement Bond (GMB)	\$411,948	Total Eligible Revenue Sources

* General Revenue includes County Revenue, Interest Income, Miscellaneous and District Service Revenues

Building Maintenance**702****Managing Division:**

Administration

Contact Person:

Satnam Hundel

Program Purpose:

Building maintenance and security.

Description of Program:

Building maintenance staff provide for the maintenance and security of the District's building. Normal building maintenance is handled through both a full time building maintenance staff employee and outside service contracts. Major outside service contracts include elevator maintenance, security coverage and heating, ventilation and air conditioning (HVAC) maintenance.

Justification of Change Request:

Reclassified expenditures from capital to operating cost.

Activities	Revenue Source	Cost
Manage utility services.	GR	\$130,818
Manage elevator and HVAC services.	GR	\$261,636
General building maintenance.	GR	\$348,847
Install new 2.5 ton heat pump split system 4th floor conference room (West).	GR	\$26,500
Main lobby refurbishing and upgrade with new paint and wallpaper.	GR	\$19,480
New HVAC for 6th flr. server room (West).	GR	\$58,980
New exterior and interior security cameras.	GR	\$88,890
New exhaust hoods (2) for 5th flr. Lab.	GR	\$54,740
New standby emergency lighting to meet city code requirements.	GR	\$28,655
ADA bathroom upgrade for the 7th floor to meet CalOSHA requirements.	GR	\$36,990
Install new energy efficient downlight canisters in 5, 6 and 7th floor lobbies.	GR	\$11,980
Install new exterior lighting in all four garages (better illumination).	GR	\$14,795
Manage custodial services contract to maintain building appearance and cleanliness.	GR	\$174,424
Respond to emergency building repair calls.	GR	\$130,818
Routine maintenance: perform preventive and scheduled maintenance (maintenance performed in response to signs of wear observed during planned maintenance activities).	GR	\$436,059
Manage disposal and linen services.	GR	\$130,818
Coordinate employee moves and install furniture, as requested.	GR	\$130,818

	FYE 2008 Audited Program Expenditures	FYE 2009 Amended Program Budget	FYE 2010 Adopted Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	0.85	1.33	1.25	(0.08)	(6.02%)
Personnel Expenditures					
Permanent Salaries 51105	\$61,607	\$92,579	\$85,614	(\$6,965)	(7.52%)
Overtime Salaries 51150	\$19	\$375	\$375		
Temporary Salaries 51200					
Payroll Taxes 51300	\$824	\$1,342	\$1,344	\$2	0.13%
Pension Benefits 51400	\$9,719	\$10,401	\$13,824	\$3,423	32.92%
FICA Replacement Benefits 51500	\$698	\$2,856	\$1,921	(\$935)	(32.74%)
Group Insurance Benefits 51600	\$9,638	\$11,507	\$8,592	(\$2,915)	(25.33%)
Employee Transportation Subsidy 51700	\$551	\$2,567	\$2,921	\$354	13.78%
Workers' Compensation 51800	\$391	\$915	\$861	(\$54)	(5.94%)
Other Post-employment Benefits 51850	\$6,023	\$5,129	\$6,887	\$1,758	34.26%
Board Stipends 51900					
Total Personnel Expenditures	\$89,472	\$127,671	\$122,339	(\$5,332)	(4.18%)
Services & Supplies Expenditures					
Travel In-State 52200	\$237				
Travel Out-Of-State 52225					
Training & Education 52300	\$869	\$3,000	\$2,700	(\$300)	(10.00%)
Repair & Maintenance (Equipment) 52400	\$2,439	\$250,000	\$258,250	\$8,250	3.30%
Communications 52500	\$347				
Building Maintenance 52600	\$602,653	\$460,000	\$483,502	\$23,502	5.11%
Utilities 52700	\$278,704	\$385,000	\$397,705	\$12,705	3.30%
Postage 52800					
Printing & Reproduction 52900	\$332				
Equipment Rental 53100					
Rents & Leases 53200	\$6,727				
Professional Services & Contracts 53300	\$75,201	\$115,000	\$118,795	\$3,795	3.30%
General Insurance 53400					
Shop & Field Supplies 53500	\$45,118	\$52,000	\$53,716	\$1,716	3.30%
Laboratory Supplies 53600					
Gasoline & Variable Fuel 53700					
Computer Hardware & Software 53800					
Stationery & Office Supplies 53900	\$125				
Books & Journals 54100					
Minor Office Equipment 54200	\$2,552	\$4,000	\$3,240	(\$760)	(19.00%)
Total Services & Supplies Expenditures	\$1,015,307	\$1,269,000	\$1,317,908	\$48,908	3.85%
Capital Expenditures					
Building & Grounds 60105	\$751,353	\$556,023	\$645,000	\$88,977	16.00%
Office Equipment 60110					
Computer & Network Equipment 60115					
Motorized Equipment 60120					
Lab & Monitoring Equipment 60125	\$103				
Communications Equipment 60130					
Total Capital Expenditures	\$751,456	\$556,023	\$645,000	\$88,977	16.00%
Allocated Indirect Cost 54400					
Total Expenditures	\$1,856,235	\$1,952,694	\$2,085,247	\$132,553	6.79%

Program Activities Eligible for Revenue Sources:

Operating Permit Fees (PF)	Federal Grant &
New & Modified Permit Fees (NM)	State Subvention (FG)
Title V Permit Fees (TV)	CMAQ Funding (CM)
Asbestos Fees (A)	MSIF Admin Costs & Proj Funding (MS)
Toxic Inventory (AB2588) Fees (AB)	TFCA Admin Costs & Proj Funding (TF)
Hearing Board Fees (HB)	Carl Moyer Program Funding (MP)
Penalties and Settlements (P)	General Revenue (GR) *
Goods Movement Bond (GMB)	Total Eligible Revenue Sources

* General Revenue includes County Revenue, Interest Income, Miscellaneous and District Service Revenues

Communications**703****Managing Division:**

Administration

Contact Person:

Satnam Hundel

Program Purpose:

Maintenance of the day-to-day communication and reproduction operations of the District.

Description of Program:

The day-to-day administrative operations include: staffing of the switchboard, sorting and distribution of incoming and outgoing mail, and processing reproduction and subscription requests.

Justification of Change Request:

No change.

Activities	Revenue Source	Cost
Process incoming and outgoing mail (outgoing approximately 30,000 pieces/month).	GR	\$166,495
Maintain subscription service for District publications.	GR	\$40,188
Process Directory changes.	GR	\$5,741
Process photocopying requests.	GR	\$295,907
Distribute mail in-house.	GR	\$132,047
Operate switchboard.	GR	\$5,741

	FYE 2008 Audited Program Expenditures	FYE 2009 Amended Program Budget	FYE 2010 Adopted Program Budget	FTE/Dollar Change (0.25)	Percent Change (8.62%)
Number of Positions (FTE)	3.19	2.90	2.65		
Personnel Expenditures					
Permanent Salaries	51105	\$156,674	\$186,494	\$170,162	(\$16,332) (8.76%)
Overtime Salaries	51150	\$185	\$375	\$375	
Temporary Salaries	51200	\$11,759	\$19,529	\$19,529	
Payroll Taxes	51300	\$2,049	\$2,704	\$2,672	(\$33) (1.21%)
Pension Benefits	51400	\$25,208	\$20,100	\$27,476	\$7,376 36.70%
FICA Replacement Benefits	51500	\$1,696	\$6,227	\$4,072	(\$2,154) (34.60%)
Group Insurance Benefits	51600	\$22,663	\$36,263	\$27,616	(\$8,647) (23.85%)
Employee Transportation Subsidy	51700	\$2,704	\$3,842	\$1,880	(\$1,962) (51.06%)
Workers' Compensation	51800	\$968	\$1,996	\$1,825	(\$171) (8.55%)
Other Post-employment Benefits	51850	\$14,895	\$11,185	\$14,601	\$3,416 30.54%
Board Stipends	51900				
Total Personnel Expenditures		\$238,800	\$288,714	\$270,207	(\$18,507) (6.41%)
Services & Supplies Expenditures					
Travel In-State	52200	\$1,580	\$2,500	\$2,250	(\$250) (10.00%)
Travel Out-Of-State	52225				
Training & Education	52300	\$66	\$2,500	\$2,250	(\$250) (10.00%)
Repair & Maintenance (Equipment)	52400	\$26,240	\$49,000	\$50,617	\$1,617 3.30%
Communications	52500	\$172,731	\$167,000	\$172,511	\$5,511 3.30%
Building Maintenance	52600				
Utilities	52700	\$21,869			
Postage	52800	\$68,965	\$94,000	\$98,700	\$4,700 5.00%
Printing & Reproduction	52900		\$48,000	\$49,584	\$1,584 3.30%
Equipment Rental	53100	\$14,473			
Rents & Leases	53200				
Professional Services & Contracts	53300				
General Insurance	53400				
Shop & Field Supplies	53500				
Laboratory Supplies	53600				
Gasoline & Variable Fuel	53700				
Computer Hardware & Software	53800				
Stationery & Office Supplies	53900				
Books & Journals	54100				
Minor Office Equipment	54200				
Total Services & Supplies Expenditures		\$305,924	\$363,000	\$375,912	\$12,912 3.56%
Capital Expenditures					
Building & Grounds	60105				
Office Equipment	60110				
Computer & Network Equipment	60115				
Motorized Equipment	60120				
Lab & Monitoring Equipment	60125				
Communications Equipment	60130				
Total Capital Expenditures					
Allocated Indirect Cost	54400				
Total Expenditures		\$544,724	\$651,714	\$646,119	(\$5,595) (0.86%)

Program Activities Eligible for Revenue Sources:

Operating Permit Fees (PF)		Federal Grant &
New & Modified Permit Fees (NM)		State Subvention (FG)
Title V Permit Fees (TV)		CMAQ Funding (CM)
Asbestos Fees (A)		MSIF Admin Costs & Proj Funding (MS)
Toxic Inventory (AB2588) Fees (AB)		TFCA Admin Costs & Proj Funding (TF)
Hearing Board Fees (HB)		Carl Moyer Program Funding (MP)
Penalties and Settlements (P)	\$646,119	General Revenue (GR) *
Goods Movement Bond (GMB)	\$646,119	Total Eligible Revenue Sources

* General Revenue includes County Revenue, Interest Income, Miscellaneous and District Service Revenues

Purchasing**708****Managing Division:**

Administration

Contact Person:

Satnam Hundel

Program Purpose:

Provide for the purchasing of equipment and supplies, negotiate lease and service contracts.

Description of Program:

This program is responsible for the purchase of equipment and supplies; staff also negotiates lease and service contracts, and is responsible for property management administration of various insurance policies, and coordination of the disposal of surplus equipment.

Justification of Change Request:

Increase in insurance premiums.

Activities	Revenue Source	Cost
Process purchase order requests (approximately 60/month).	GR	\$263,419
Approve the purchase of necessary office supplies as requested by District personnel.	GR	\$263,419
Administer District contracts and negotiate lease renewals.	GR	\$210,735
Process service requests on equipment under maintenance.	GR	\$158,051
Deliver requested office supplies.	GR	\$105,368
Negotiate best price on sale of surplus equipment.	GR	\$52,684

	FYE 2008 Audited Program Expenditures	FYE 2009 Amended Program Budget	FYE 2010 Adopted Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	5.28	3.04	3.05	0.01	0.33%
Personnel Expenditures					
Permanent Salaries	51105 \$290,363	\$162,610	\$202,863	\$40,253	24.75%
Overtime Salaries	51150 \$44	\$375	\$375		
Temporary Salaries	51200	\$9,765	\$9,765		
Payroll Taxes	51300 \$4,057	\$2,358	\$3,185	\$827	35.08%
Pension Benefits	51400 \$50,275	\$15,553	\$32,756	\$17,203	110.61%
FICA Replacement Benefits	51500 \$3,376	\$6,527	\$4,687	(\$1,840)	(28.20%)
Group Insurance Benefits	51600 \$45,915	\$23,567	\$22,602	(\$965)	(4.09%)
Employee Transportation Subsidy	51700 \$2,690	\$2,423	\$2,996	\$573	23.65%
Workers' Compensation	51800 \$1,792	\$2,092	\$2,101	\$9	0.41%
Other Post-employment Benefits	51850 \$27,570	\$11,725	\$16,804	\$5,080	43.33%
Board Stipends	51900				
Total Personnel Expenditures	\$426,081	\$236,994	\$298,134	\$61,139	25.80%
Services & Supplies Expenditures					
Travel In-State	52200 \$4	\$1,500	\$1,350	(\$150)	(10.00%)
Travel Out-Of-State	52225				
Training & Education	52300	\$1,500	\$1,350	(\$150)	(10.00%)
Repair & Maintenance (Equipment)	52400 \$345				
Communications	52500				
Building Maintenance	52600				
Utilities	52700				
Postage	52800 \$10,000				
Printing & Reproduction	52900 \$10,682	\$24,000	\$24,792	\$792	3.30%
Equipment Rental	53100				
Rents & Leases	53200				
Professional Services & Contracts	53300 \$64				
General Insurance	53400 \$632,284	\$611,000	\$638,050	\$27,050	4.43%
Shop & Field Supplies	53500				
Laboratory Supplies	53600				
Gasoline & Variable Fuel	53700				
Computer Hardware & Software	53800				
Stationery & Office Supplies	53900 \$79,750	\$100,000	\$90,000	(\$10,000)	(10.00%)
Books & Journals	54100				
Minor Office Equipment	54200 \$404				
Total Services & Supplies Expenditures	\$733,533	\$738,000	\$755,542	\$17,542	2.38%
Capital Expenditures					
Building & Grounds	60105 \$320				
Office Equipment	60110				
Computer & Network Equipment	60115				
Motorized Equipment	60120				
Lab & Monitoring Equipment	60125				
Communications Equipment	60130				
Total Capital Expenditures	\$320				
Allocated Indirect Cost	54400				
Total Expenditures	\$1,159,934	\$974,994	\$1,053,676	\$78,681	8.07%

Program Activities Eligible for Revenue Sources:

Operating Permit Fees (PF)		Federal Grant &
New & Modified Permit Fees (NM)		State Subvention (FG)
Title V Permit Fees (TV)		CMAQ Funding (CM)
Asbestos Fees (A)		MSIF Admin Costs & Proj Funding (MS)
Toxic Inventory (AB2588) Fees (AB)		TFCA Admin Costs & Proj Funding (TF)
Hearing Board Fees (HB)		Carl Moyer Program Funding (MP)
Penalties and Settlements (P)	\$1,053,676	General Revenue (GR) *
Goods Movement Bond (GMB)	\$1,053,676	Total Eligible Revenue Sources

* General Revenue includes County Revenue, Interest Income, Miscellaneous and District Service Revenues

Vehicle Maintenance**710****Managing Division:**

Administration

Contact Person:

Satnam Hundel

Program Purpose:

Fleet maintenance and garage facilities.

Description of Program:

The vehicle maintenance section includes the maintenance of the District's 162-vehicle fleet, and the operation of the garage facilities. As of FYE 2008, 99 vehicles are leased from Enterprise Fleet Services on a Full Maintenance Program where all routine services are covered up to 100,000 miles. Sixty-three (63) of the vehicles are owned by the District and belong to the Enterprise Maintenance Management Program in which Enterprise assists BAAQMD in handling scheduled and non-scheduled repairs when the on-site maintenance jobs are in a state of overflow.

Justification of Change Request:

No change.

Activities	Revenue Source	Cost
Perform factory-recommended preventive vehicle maintenance.	GR	\$155,624
Perform routine vehicle service on District cars.	GR	\$466,871
Respond to emergency calls within one hour.	GR	\$77,812
Manage insurance contracts on District vehicles; process damage claims.	GR	\$233,435
Train staff in new technology in vehicle maintenance, evaluation and repairs.	GR	\$77,812
Modify and maintain up-to-date vehicle maintenance procedures.	GR	\$155,624
Maintain up-to-date guides for mechanical parts.	GR	\$77,812
Perform yearly smog checks on District vehicles.	GR	\$77,812
Oversee Enterprise-leased vehicles maintenance appointments.	GR	\$155,624
Provide additional parking for District vehicles.	GR	\$77,812

Major Objectives	Delivery Date
Completion of yearly maintenance on all District vehicles.	6/30/2009
Completion of motorized equipment purchases.	8/30/2008
Completion of annual smog check for selected District vehicles.	11/30/2008

Vehicle Maintenance

710

		FYE 2008 Audited Program Expenditures	FYE 2009 Amended Program Budget	FYE 2010 Adopted Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		3.39	2.20	3.05	0.85	38.64%
Personnel Expenditures						
Permanent Salaries	51105	\$190,107	\$157,678	\$217,709	\$60,031	38.07%
Overtime Salaries	51150	\$149	\$375	\$375		
Temporary Salaries	51200	\$18,065	\$9,765	\$9,765		
Payroll Taxes	51300	\$2,486	\$2,286	\$3,418	\$1,132	49.50%
Pension Benefits	51400	\$30,624	\$17,966	\$35,154	\$17,188	95.67%
FICA Replacement Benefits	51500	\$2,077	\$4,724	\$4,687	(\$37)	(0.78%)
Group Insurance Benefits	51600	\$27,645	\$26,639	\$31,308	\$4,669	17.53%
Employee Transportation Subsidy	51700	\$1,654	\$1,411	\$3,893	\$2,482	175.89%
Workers' Compensation	51800	\$1,181	\$1,514	\$2,101	\$587	38.74%
Other Post-employment Benefits	51850	\$18,174	\$8,485	\$16,804	\$8,320	98.05%
Board Stipends	51900					
Total Personnel Expenditures		\$292,159	\$230,842	\$325,213	\$94,372	40.88%
Services & Supplies Expenditures						
Travel In-State	52200	\$488	\$5,000	\$2,250	(\$2,750)	(55.00%)
Travel Out-Of-State	52225			\$2,250	\$2,250	
Training & Education	52300	\$119	\$8,000	\$7,200	(\$800)	(10.00%)
Repair & Maintenance (Equipment)	52400	\$107,198	\$120,000	\$123,960	\$3,960	3.30%
Communications	52500					
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900					
Equipment Rental	53100					
Rents & Leases	53200	\$511,699	\$680,000	\$702,440	\$22,440	3.30%
Professional Services & Contracts	53300	\$420	\$12,500	\$42,500	\$30,000	240.00%
General Insurance	53400	\$37,501	\$94,000	\$97,102	\$3,102	3.30%
Shop & Field Supplies	53500	\$1,692	\$6,000	\$5,400	(\$600)	(10.00%)
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700	\$230,359	\$240,000	\$247,920	\$7,920	3.30%
Computer Hardware & Software	53800	\$1,234				
Stationery & Office Supplies	53900	\$235				
Books & Journals	54100					
Minor Office Equipment	54200					
Total Services & Supplies Expenditures		\$890,945	\$1,165,500	\$1,231,022	\$65,522	5.62%
Capital Expenditures						
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120		\$15,000		(\$15,000)	(100.00%)
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
Total Capital Expenditures			\$15,000		(\$15,000)	(100.00%)
Allocated Indirect Cost	54400					
Total Expenditures		\$1,183,104	\$1,411,342	\$1,556,235	\$144,894	10.27%

Program Activities Eligible for Revenue Sources:

Operating Permit Fees (PF)		Federal Grant &
New & Modified Permit Fees (NM)		State Subvention (FG)
Title V Permit Fees (TV)		CMAQ Funding (CM)
Asbestos Fees (A)		MSIF Admin Costs & Proj Funding (MS)
Toxic Inventory (AB2588) Fees (AB)		TFCA Admin Costs & Proj Funding (TF)
Hearing Board Fees (HB)		Carl Moyer Program Funding (MP)
Penalties and Settlements (P)	\$1,556,235	General Revenue (GR) *
Goods Movement Bond (GMB)	\$1,556,235	Total Eligible Revenue Sources

* General Revenue includes County Revenue, Interest Income, Miscellaneous and District Service Revenues

Managing Division:

Administration

Contact Person:

Michael K. Rich

Program Purpose:

To provide current and archival information and reference assistance on matters relating to air quality and environment to staff, other environmental agencies, libraries, students and the general public.

Description of Program:

The Technical Library provides materials and information on air quality and related subjects to staff and the public as its primary function. The Librarian selects, orders, and processes books, reports, periodicals, and electronic media, and keeps staff informed of library acquisitions. The Technical Librarian assists staff, the public and other environmental agencies/libraries with reference and research projects in both print and electronic formats, and manages information on the District website Library page, including the online public access catalog. The Librarian interacts with Directors and key managerial staff of the District as well as other government agencies and private companies in order to maintain the integrity of answers to queries presented by staff and the public, and also to keep abreast of current information needs.

Justification of Change Request:

Librarian became aware last year that certain practices for distributing periodical publications were inconsistent with copyright protections. Accordingly, those practices have been modified, but the new practices will result in a significant increased cost to maintain the same distribution list for the same periodicals. They are: Environment Reporter, Inside Cal/EPA, Inside EPA's Environmental Policy Alert, Carbon Control News, and Energy Washington Week. Implementation of electronic document delivery ensures timely receipt of information.

Activities	Revenue Source	Cost
Respond to requests for information from staff members.	GR	\$32,604
Respond to requests from public and other libraries and agencies for reference and materials.	GR	\$16,302
Work with EOS International in completing migration of District library catalogs, patron records and serials enumeration and retention. Go live with library catalog and new library webpage.	GR	\$32,604
Provide original copy cataloging of print, non-print and electronic monographs and serials in EOS web product.	GR	\$16,302
Index appropriate articles from professional and trade journals as well as relevant websites providing live links in catalog.	GR	\$16,302
Perform information searches on the Internet and BNA Environment and Safety Library, as requested, and as part of ongoing information awareness monitoring.	GR	\$8,151
Route periodicals, convert newsletters to electronic routing adhering to copyright law.	GR	\$4,076
Shelve books, prepare periodicals for binding, read shelves for error, weed collection and reorganize stack space.	GR	\$4,076
Overhaul library catalog: reports, books, articles and correct or update entries to adhere to AACR2 (Anglo-American Cataloging Code) format. Continue to standardize existing records.	GR	\$4,891
Library management, marketing and space planning.	GR	\$3,260
Post bi-monthly acquisitions list and current periodical holdings on District website library page.	GR	\$24,453

Major Objectives	Delivery Date
Provide in-depth reference service to staff, public and other agencies and libraries.	ongoing
Retrieve documents requested by staff at minimal or no cost by networking with colleagues.	ongoing
Continue to work with EOS International in migrating all library and staff records.	ongoing
Redesign library page on District website to include access to library catalog with search function, availability status, serials list, links to related agencies and library catalogs, and password restricted staff sign-in for direct contact with librarian.	ongoing
Continue marketing effort to make the Technical Library more visible to staff and encourage staff use of its resources. Bibliographic instruction and library orientation as requested.	ongoing
Keep library holdings and software current and pertinent to increasing scope of BAAQMD.	ongoing
Acquire second computer workstation for staff and add scan/distribute capability to library photocopier.	ongoing
Conduct collection inventory and update catalog to accurately reflect status of the collection. Acquire copies of archival BAAQMD publications located in the San Francisco Public Library that are not currently in our collection.	ongoing
Remain active in local "Special Libraries Association" (SLA) and participate in SLA sponsored dinners, lectures and seminars.	ongoing
Evaluate new journals and books for inclusion in the BAAQMD library and websites for posting on the District Library webpage.	ongoing

		FYE 2008 Audited Program Expenditures 1.00	FYE 2009 Amended Program Budget 1.06	FYE 2010 Adopted Program Budget 1.05	FTE/Dollar Change (0.01)	Percent Change (0.94%)
Number of Positions (FTE)						
Personnel Expenditures						
Permanent Salaries	51105	\$62,248	\$64,560	\$79,361	\$14,801	22.93%
Overtime Salaries	51150					
Temporary Salaries	51200					
Payroll Taxes	51300	\$839	\$936	\$1,246	\$310	33.10%
Pension Benefits	51400	\$10,329	\$6,742	\$12,814	\$6,073	90.07%
FICA Replacement Benefits	51500	\$698	\$2,276	\$1,613	(\$662)	(29.11%)
Group Insurance Benefits	51600	\$9,316	\$11,526	\$10,109	(\$1,417)	(12.30%)
Employee Transportation Subsidy	51700	\$557	\$660	\$600	(\$60)	(9.09%)
Workers' Compensation	51800	\$385	\$729	\$723	(\$6)	(0.87%)
Other Post-employment Benefits	51850	\$5,918	\$4,088	\$5,785	\$1,697	41.51%
Board Stipends	51900					
Total Personnel Expenditures		\$90,288	\$91,517	\$112,252	\$20,734	22.66%
Services & Supplies Expenditures						
Travel In-State	52200	\$607	\$1,850		(\$1,850)	(100.00%)
Travel Out-Of-State	52225	\$1,306		\$1,850	\$1,850	
Training & Education	52300	\$772	\$350	\$350		
Repair & Maintenance (Equipment)	52400		\$550	\$550		
Communications	52500					
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900					
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	\$6,167	\$4,980	\$3,545	(\$1,435)	(28.82%)
General Insurance	53400					
Shop & Field Supplies	53500	\$12				
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800					
Stationery & Office Supplies	53900					
Books & Journals	54100	\$27,943	\$33,000	\$44,475	\$11,475	34.77%
Minor Office Equipment	54200					
Total Services & Supplies Expenditures		\$36,808	\$40,730	\$50,770	\$10,040	24.65%
Capital Expenditures						
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
Total Capital Expenditures						
Allocated Indirect Cost	54400					
Total Expenditures		\$127,097	\$132,247	\$163,022	\$30,774	23.27%

Program Activities Eligible for Revenue Sources:

Operating Permit Fees (PF)		Federal Grant &
New & Modified Permit Fees (NM)		State Subvention (FG)
Title V Permit Fees (TV)		CMAQ Funding (CM)
Asbestos Fees (A)		MSIF Admin Costs & Proj Funding (MS)
Toxic Inventory (AB2588) Fees (AB)		TFCA Admin Costs & Proj Funding (TF)
Hearing Board Fees (HB)		Carl Moyer Program Funding (MP)
Penalties and Settlements (P)	\$163,022	General Revenue (GR) *
Goods Movement Bond (GMB)	\$163,022	Total Eligible Revenue Sources

* General Revenue includes County Revenue, Interest Income, Miscellaneous and District Service Revenues

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INFORMATION SERVICES DIVISION

The Information Services Division is comprised of three programs that provide various types of operational support and services to all District staff and directly to members of the regulated community that use District on-line technologies.

- **Information Technology Operations and Support.** Under this program, District staff provides design, implementation, security and maintenance of all computer server infrastructures including but not limited to email, telephone, network, file storage, disaster recovery, financials, timekeeping, building security, and remote connection. The support team in this program provides user support to District staff for all technologies and user support to outside members of the regulated community that utilize on-line District technologies.
- **Information Systems Software Development.** District business processes change as new programs are added or altered by regulatory changes, or new business practices. Under this program the District manages changes to District computer solutions that are needed to accommodate business process changes. The Districts Production System Project is primarily managed under this program.
- **Information Management Records and Content.** Under this program District staff provides technical support, security, functional changes and configuration management for all systems that contain controlled information such as: financials, document archives (physical and digital), web content, and email archives.

Managing Division:

Information Services

Contact Person:

Michael Bachmann

Program Purpose:

To provide archival and retrieval services for the District's records produced by various Divisions in both their physical and digital

Description of Program:

This program formalizes the centralization of archival data for District records provided by the various Divisions (both Physical and Digital). The Support and Maintenance of the District's Financial System, Website and Timecard System is also under this program.

Justification of Change Request:

Activities	Revenue Source	Cost
Maintain and Enhance the BAAQMD.GOV and the Web Content Management System (SiteCore).	PF	\$223,028
Manage and Administer SharePoint for Archival of Digital Records and Team Collaboration.	PF	\$223,028
Manage and Maintain JD Edwards, e-Time and Financial Check / PO Generation Software.	GR	\$223,028
Manage and Support of Physical Storage of District Records and their Digitized Versions.	PF	\$223,028

	FYE 2008 Audited Program Expenditures	FYE 2009 Amended Program Budget	FYE 2010 Adopted Program Budget	FTE/Dollar Change (0.06)	Percent Change (2.01%)
Number of Positions (FTE)	2.53	2.98	2.92		
Personnel Expenditures					
Satnum Hundel	51105	\$128,088	\$189,220	\$226,085	\$36,866 19.48%
Overtime Salaries	51150	\$376			
Temporary Salaries	51200	\$3,756			
Payroll Taxes	51300	\$1,694	\$2,744	\$3,550	\$806 29.37%
Pension Benefits	51400	\$20,652	\$20,249	\$36,506	\$16,257 80.29%
FICA Replacement Benefits	51500	\$1,399	\$6,398	\$4,487	(\$1,911) (29.87%)
Group Insurance Benefits	51600	\$18,782	\$34,998	\$34,449	(\$549) (1.57%)
Employee Transportation Subsidy	51700	\$1,565	\$2,694	\$4,221	\$1,527 56.67%
Workers' Compensation	51800	\$806	\$2,051	\$2,011	(\$40) (1.94%)
Other Post-employment Benefits	51850	\$12,398	\$11,493	\$16,088	\$4,595 39.98%
Board Stipends	51900				
Total Personnel Expenditures		\$189,517	\$269,846	\$327,397	\$57,551 21.33%
Services & Supplies Expenditures					
Travel In-State	52200			\$15,000	\$15,000
Travel Out-Of-State	52225				
Training & Education	52300			\$24,000	\$24,000
Repair & Maintenance (Equipment)	52400	\$25			
Communications	52500			\$2,800	\$2,800
Building Maintenance	52600				
Utilities	52700				
Postage	52800	\$725			
Printing & Reproduction	52900		\$6,000	\$675	(\$5,325) (88.75%)
Equipment Rental	53100				
Rents & Leases	53200				
Professional Services & Contracts	53300			\$112,000	\$112,000
General Insurance	53400				
Shop & Field Supplies	53500				
Laboratory Supplies	53600				
Gasoline & Variable Fuel	53700				
Computer Hardware & Software	53800			\$85,031	\$85,031
Stationery & Office Supplies	53900	\$950		\$107	\$107
Books & Journals	54100			\$100	\$100
Minor Office Equipment	54200				
Total Services & Supplies Expenditures		\$1,700	\$6,000	\$239,713	\$233,713 3895.22%
Capital Expenditures					
Building & Grounds	60105				
Office Equipment	60110				
Computer & Network Equipment	60115			\$325,000	\$325,000
Motorized Equipment	60120				
Lab & Monitoring Equipment	60125				
Communications Equipment	60130				
Total Capital Expenditures				\$325,000	\$325,000
Allocated Indirect Cost	54400				
Total Expenditures		\$191,216	\$275,846	\$892,110	\$616,264 223.41%

Program Activities Eligible for Revenue Sources:

\$669,083	Operating Permit Fees (PF)	Federal Grant &
	New & Modified Permit Fees (NM)	State Subvention (FG)
	Title V Permit Fees (TV)	CMAQ Funding (CM)
	Asbestos Fees (A)	MSIF Admin Costs & Proj Funding (MS)
	Toxic Inventory (AB2588) Fees (AB)	TFCA Admin Costs & Proj Funding (TF)
	Hearing Board Fees (HB)	Carl Moyer Program Funding (MP)
	Penalties and Settlements (P)	\$223,028 General Revenue (GR) *
	Goods Movement Bond (GMB)	\$892,110 Total Eligible Revenue Sources

* General Revenue includes County Revenue, Interest Income, Miscellaneous and District Service Revenues

Managing Division:

Information Services

Contact Person:

Jaime A. Williams

Program Purpose:

This program provides design, development, implementation and support of business systems that embody the District business

Description of Program:

This program is responsible for software development and system implementation of enterprise software systems for the Air District. These systems include current (DataBank and IRIS) and future (Production System) operational systems that support core business processes in the Engineering Services and Compliance & Enforcement Divisions

Justification of Change Request:

No change.

Activities	Revenue Source	Cost
Production System	PF	\$1,329,588
DataBank & IRIS data cleanup	PF	\$132,959
Division management and administration.	GR	\$132,959
Support ongoing data transfer from Databank, IRIS and JD Edwards.	PF	\$265,918
Databank application support and maintenance.	PF	\$265,918
IRIS application support and maintenance for production applications.	PF	\$531,835

Major Objectives	Delivery Date
Production System design, development, testing and deployment	Daily
Support Databank and IRIS applications.	Daily
Support Databank and IRIS data transfer.	Daily

	FYE 2008 Audited Program Expenditures	FYE 2009 Amended Program Budget	FYE 2010 Adopted Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	11.18	13.23	13.23		
Personnel Expenditures					
Permanent Salaries 51105	\$1,070,773	\$1,239,710	\$1,327,809	\$88,100	7.11%
Overtime Salaries 51150	\$2,535	\$13,000	\$13,000		
Temporary Salaries 51200					
Payroll Taxes 51300	\$14,731	\$17,976	\$20,847	\$2,871	15.97%
Pension Benefits 51400	\$182,650	\$156,937	\$214,401	\$57,465	36.62%
FICA Replacement Benefits 51500	\$12,189	\$28,406	\$20,330	(\$8,076)	(28.43%)
Group Insurance Benefits 51600	\$162,932	\$200,407	\$187,040	(\$13,367)	(6.67%)
Employee Transportation Subsidy 51700	\$9,708	\$14,131	\$18,445	\$4,314	30.53%
Workers' Compensation 51800	\$6,641	\$9,105	\$9,112	\$7	0.08%
Other Post-employment Benefits 51850	\$102,183	\$51,025	\$72,893	\$21,868	42.86%
Board Stipends 51900					
Total Personnel Expenditures	\$1,564,340	\$1,730,696	\$1,883,876	\$153,180	8.85%
Services & Supplies Expenditures					
Travel In-State 52200	\$3,307	\$21,000	\$12,000	(\$9,000)	(42.86%)
Travel Out-Of-State 52225	\$5,652		\$9,000	\$9,000	
Training & Education 52300	\$26,658	\$105,500	\$109,300	\$3,800	3.60%
Repair & Maintenance (Equipment) 52400					
Communications 52500	\$22,548	\$13,000	\$13,000		
Building Maintenance 52600					
Utilities 52700					
Postage 52800					
Printing & Reproduction 52900			\$5,000	\$5,000	
Equipment Rental 53100					
Rents & Leases 53200					
Professional Services & Contracts 53300	\$251,857	\$390,000	\$134,000	(\$256,000)	(65.64%)
General Insurance 53400					
Shop & Field Supplies 53500					
Laboratory Supplies 53600					
Gasoline & Variable Fuel 53700		\$500		(\$500)	(100.00%)
Computer Hardware & Software 53800	\$85,255	\$93,500	\$92,400	(\$1,100)	(1.18%)
Stationery & Office Supplies 53900	\$802	\$100	\$100		
Books & Journals 54100		\$500	\$500		
Minor Office Equipment 54200					
Total Services & Supplies Expenditures	\$396,078	\$624,100	\$375,300	(\$248,800)	(39.87%)
Capital Expenditures					
Building & Grounds 60105					
Office Equipment 60110	\$26,444				
Computer & Network Equipment 60115	\$987,734	\$2,800,000	\$400,000	(\$2,400,000)	(85.71%)
Motorized Equipment 60120					
Lab & Monitoring Equipment 60125					
Communications Equipment 60130					
Total Capital Expenditures	\$1,014,178	\$2,800,000	\$400,000	(\$2,400,000)	(85.71%)
Allocated Indirect Cost 54400					
Total Expenditures	\$2,974,596	\$5,154,796	\$2,659,176	(\$2,495,620)	(48.41%)

Program Activities Eligible for Revenue Sources:

\$2,526,217	Operating Permit Fees (PF)	Federal Grant &
	New & Modified Permit Fees (NM)	State Subvention (FG)
	Title V Permit Fees (TV)	CMAQ Funding (CM)
	Asbestos Fees (A)	MSIF Admin Costs & Proj Funding (MS)
	Toxic Inventory (AB2588) Fees (AB)	TFCA Admin Costs & Proj Funding (TF)
	Hearing Board Fees (HB)	Carl Moyer Program Funding (MP)
	Penalties and Settlements (P)	\$132,959 General Revenue (GR) *
	Goods Movement Bond (GMB)	\$2,659,176 Total Eligible Revenue Sources

* General Revenue includes County Revenue, Interest Income, Miscellaneous and District Service Revenues

Managing Division:

Information Services

Contact Person:

John Chiladakis

Program Purpose:

Provide computer and telecommunications infrastructure. Provide service and support for staff.

Description of Program:

Operate, engineer, purchase, install, upgrade, maintain, and repair new software systems, computer networks, network servers, telephone systems, voicemail systems, firewalls, personal computers, workstations, file and database servers, and operating system and application software.

Justification of Change Request:

Additional funds are added to maintain legacy systems that are being replaced during FYE 2010.

Activities	Revenue Source	Cost
Operation and system administration of HP-3000 business system.	GR	\$222,859
Administration of Fujitsu telephone system.	GR	\$66,858
Administration of Octel voice mail system.	GR	\$66,858
Administration of local area network, file servers, and internet access.	GR	\$267,430
Operation and system administration of HP-9000 database servers.	GR	\$222,859
Administration of INGRES Relational Database Management System.	GR	\$111,429
Operate and administer new Finance and HR systems environment.	GR	\$111,429
Maintenance and License for new Finance and HR systems (after 1st year).	GR	\$111,429
Maintenance of AIX System.	GR	\$111,429
Purchase, installation, upgrade, maintenance, and repair of PCs and printers.	GR	\$557,147
Administration of MS Exchange, Internet e-mail and remote access systems.	GR	\$133,715
Administration of personal computer operating system and applications software.	GR	\$111,429
Support District Website. Administer WEB and DNS server.	GR	\$66,858
Administration of Windows NT servers.	GR	\$66,858

Major Objectives	Delivery Date
Maintain computer operations availability for 10 hours/day, 7 days/week.	Daily
Provide communications availability for 10 hours/day, 7 days/week.	Daily
Maintain LAN operations availability for 10 hours/day, 7 days/week.	Daily
Maintain network routers and firewall.	Monthly
Provide system administration support for JD Edwards.	Monthly
Support, troubleshoot and maintain personal computers.	Weekly
Support and upgrade remote access capabilities.	Monthly
Maintain voice messaging system, including menus and changes for field staff.	Monthly

	FYE 2008 Audited Program Expenditures	FYE 2009 Amended Program Budget	FYE 2010 Adopted Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	7.20	7.43	7.50	0.07	0.94%
Personnel Expenditures					
Permanent Salaries	51105 \$602,198	\$665,713	\$680,484	\$14,771	2.22%
Overtime Salaries	51150 \$17,331	\$15,270	\$15,270		
Temporary Salaries	51200				
Payroll Taxes	51300 \$8,243	\$9,653	\$10,684	\$1,031	10.68%
Pension Benefits	51400 \$101,155	\$83,018	\$109,878	\$26,860	32.35%
FICA Replacement Benefits	51500 \$6,876	\$15,953	\$11,525	(\$4,428)	(27.76%)
Group Insurance Benefits	51600 \$91,818	\$92,783	\$84,595	(\$8,188)	(8.82%)
Employee Transportation Subsidy	51700 \$5,479	\$8,199	\$6,864	(\$1,335)	(16.28%)
Workers' Compensation	51800 \$3,747	\$5,113	\$5,165	\$52	1.02%
Other Post-employment Benefits	51850 \$57,653	\$28,656	\$41,322	\$12,667	44.20%
Board Stipends	51900				
Total Personnel Expenditures	\$894,499	\$924,357	\$965,787	\$41,430	4.48%
Services & Supplies Expenditures					
Travel In-State	52200 \$1,205	\$4,000	\$3,600	(\$400)	(10.00%)
Travel Out-Of-State	52225 \$3,588				
Training & Education	52300	\$18,000	\$16,200	(\$1,800)	(10.00%)
Repair & Maintenance (Equipment)	52400 \$118,639	\$130,000	\$217,000	\$87,000	66.92%
Communications	52500	\$10,000	\$76,000	\$66,000	660.00%
Building Maintenance	52600				
Utilities	52700				
Postage	52800				
Printing & Reproduction	52900		\$25,000	\$25,000	
Equipment Rental	53100				
Rents & Leases	53200				
Professional Services & Contracts	53300 \$150,930	\$100,000	\$171,000	\$71,000	71.00%
General Insurance	53400				
Shop & Field Supplies	53500 \$9,408	\$10,000	\$8,000	(\$2,000)	(20.00%)
Laboratory Supplies	53600				
Gasoline & Variable Fuel	53700				
Computer Hardware & Software	53800 \$38,474	\$245,000	\$258,500	\$13,500	5.51%
Stationery & Office Supplies	53900 \$137	\$3,700	\$3,700		
Books & Journals	54100 \$467	\$2,000	\$1,800	(\$200)	(10.00%)
Minor Office Equipment	54200 \$1,560				
Total Services & Supplies Expenditures	\$324,408	\$522,700	\$780,800	\$258,100	49.38%
Capital Expenditures					
Building & Grounds	60105				
Office Equipment	60110				
Computer & Network Equipment	60115 \$1,133,537	\$1,000,000	\$482,000	(\$518,000)	(51.80%)
Motorized Equipment	60120				
Lab & Monitoring Equipment	60125				
Communications Equipment	60130				
Total Capital Expenditures	\$1,133,537	\$1,000,000	\$482,000	(\$518,000)	(51.80%)
Allocated Indirect Cost	54400				
Total Expenditures	\$2,352,443	\$2,447,057	\$2,228,587	(\$218,470)	(8.93%)

Program Activities Eligible for Revenue Sources:

Operating Permit Fees (PF)		Federal Grant &
New & Modified Permit Fees (NM)		State Subvention (FG)
Title V Permit Fees (TV)		CMAQ Funding (CM)
Asbestos Fees (A)		MSIF Admin Costs & Proj Funding (MS)
Toxic Inventory (AB2588) Fees (AB)		TFCA Admin Costs & Proj Funding (TF)
Hearing Board Fees (HB)		Carl Moyer Program Funding (MP)
Penalties and Settlements (P)	\$2,228,587	General Revenue (GR) *
Goods Movement Bond (GMB)	\$2,228,587	Total Eligible Revenue Sources

* General Revenue includes County Revenue, Interest Income, Miscellaneous and District Service Revenues

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TECHNICAL SERVICES DIVISION

The Technical Services Division provides meteorological and ambient air monitoring, quality assurance, laboratory analyses, air quality forecasting, agricultural burn forecasting, and source testing to the Compliance & Enforcement, Engineering, Planning, Legal, and Community Outreach Divisions and offices. The Technical Services Division will continue to provide technical service support to all Division programs as required with available human and financial resources.

The Technical Services Division will continue to maintain as many services provided in the FYE 2009 budget as possible, while incorporating newly mandated activities during FYE 2010. These new and expanded activities include:

- Continue to provide additional particulate, toxics and meteorological monitoring and analysis in support of the CARE program.
- Continue to operate the relocateable air monitoring station in the City of Berkeley, in cooperation with the City of Berkeley.
- Continue to provide additional sampling and analyses in support of the National Air Toxic Trends Station (NATTS) program and various CARB programs.
- Continue to provide technical review to the City of San Jose for two proposed Metcalf Energy Center air monitoring stations and provide annual audits of meteorological and air monitoring systems, when operational.
- Purchase and install equipment to develop three new Photochemical Assessment Monitoring Stations (PAMS) to provide data no later than the ozone season of 2010
- Continue to operate a federally mandated air monitoring program for biological compounds.
- Continue upgrade of laboratory analytical instruments to better identify organic compounds that have been delisted as ozone precursors and to enhance the laboratory's ability to analyze for additional organic and toxic compounds.
- Continue to provide Organic Carbon/Elemental Carbon (OC/EC) analysis in support of the CARE program and other projects.
- Continue to conduct additional and enhanced compliance testing and laboratory analysis on sources of volatile organic compounds.
- Continue to conduct additional testing at gas stations and gasoline cargo tanks subject to the CARB's Enhanced Vapor Recovery regulation.
- Include information regarding emissions of greenhouse gases in source test reports.
- Evaluate an additional 1,300 source tests conducted by outside contractors.
- Provide internet access to the results of District-conducted and contractor-conducted tests at facilities subject to Federal Title V requirements.
- Continue to provide enhanced air quality forecasting for the District's Open Burning Regulation to meet California's Title 17 requirements.
- Maintain the Air Monitoring QMP and QAPP.
- Provide information, data, and technical review as required for the District's Community Outreach and Title V Programs.
- Continue to provide daily air quality and burn forecasts.
- Continue to operate the Air District meteorological network.
- Continue to quality assure air quality data and load the data into the EPA AQS database.
- Continue to perform performance evaluations of air monitoring instruments.
- Continue and expand PM_{2.5} speciation sampling and continuous PM_{2.5} monitoring (BAM) to provide data to help understand the temporal and special variation and sources of PM_{2.5}, and support AQI forecasting.
- Continue to operate additional air toxics samplers in support of new EPA emphasis on toxics.
- Continue to upgrade the air monitoring and meteorology data acquisition systems to support the District goal of providing real-time access to air quality and meteorological data.

Ambient Air Monitoring

802

Managing Division:

Technical Services

Contact Person:

Eric Stevenson

Program Purpose:

Provide the data required to determine the Bay Area's attainment status for National and State ambient air quality standards. The data also provides a measure of progress toward such attainment.

Description of Program:

The primary function of this Program is to operate and maintain a 27 station monitoring network. The network provides the data required to determine attainment status of both National, State and District ambient air quality standards. Additionally, a network of toxics monitors collect data to develop trends and help define risk for National and State programs. Air monitoring data is also used for Air Quality Index (AQI) forecasts, Clean Air Plan (CAP) modeling, Prevention of Significant Deterioration (PSD) modeling, and Environmental Impact Reports (EIRs). Sampling projects such as the National Air Toxic Trends Sites (NATTS) and PM_{2.5} speciation sampling provide data for the development of CAPs, new and modified regulations and National and State sampling strategies.

Justification of Change Request:

The District was awarded an additional \$122,000 to develop and operate Photochemical Assessment Monitoring Stations (PAMS) in its EPA 105 Grant. The additional \$117,098 for the Air Monitoring Program budget reflects costs associated with the PAMS program covered by this grant, as well as required increases for rents and utilities, applied after the services and supplies requested 10% budget cuts were made to applicable budget items.

Activities	Revenue Source	Cost
Operate and maintain an air monitoring station network to provide a minimum of 90% valid data each quarter to determine the attainment status for National and State ambient air quality standards.	FG	\$1,618,119
Operate and maintain air monitoring stations to assess SO ₂ and H ₂ S emissions from large industrial sources.	PF	\$165,265
Operate and maintain non-criteria pollutant monitors to provide data on ozone precursors, data for ozone forecasting, and data for fine particulate forecasting.	FG	\$76,431
Operate a 19-station toxics network to provide data for State and District programs.	PF	\$264,491
Perform quality control checks on criteria pollutant monitors required by EPA and CARB Regulations, review data, submit precision reports and repair equipment.	FG	\$283,263
Perform quality control checks on non-criteria pollutant monitors to assure data quality, review data, and repair equipment.	FG	\$122,356
Operate 11 filter-based, fine particulate samplers to satisfy the monitoring requirements of the National ambient air quality standards for PM _{2.5} (fine particulate).	FG	\$370,421
Perform toxics sampling at three sites for CARB.	FG	\$36,874
Operate additional equipment as defined by the EPA's National Air Toxic Trends Sites (NATTS) requirements at the San Jose Air Monitoring Station.	FG	\$122,000
Operate nine continuous fine particulate samplers and four speciation samplers to provide additional information on PM _{2.5} (fine particulates).	FG	\$176,997
Participate in interdivisional teams including, but not limited to, regulation and manual of procedures improvement, website, special studies and customer service.	PF	\$50,283
Provide additional monitoring in support of the District's CARE program.	GR	\$40,227
Respond to record requests for information on air quality and related issues from the public, industry, consultants, and other government agencies. In addition, respond to requests to provide presentations for District functions including Board and Committee presentations, outreach and community issues.	GR	\$33,522
Operate one full, relocatable monitoring station, as needed to support community scale monitoring.	PF	\$40,227
Operate one full, relocatable monitoring station in the City of Berkeley.	PF	\$40,227
Provide assistance to Community Outreach activities, as required.	PF	\$33,522

Major Objectives

Major Objectives	Delivery Date
Provide data that has been subjected to rigorous Quality Control (QC) to interested National, State and District parties.	Quarterly
Complete upgrade of data collection system at 12 full monitoring stations and 14 satellite monitoring stations.	6/30/2010
Monitor ambient toxics from 7/1/09-6/30/10 and provide rigorously quality-control-reviewed data to interested State and District parties.	6/30/2010
Operate one community-based monitoring station to help determine ambient levels of air pollutants in the West Berkeley area.	As directed
Operate three PM _{2.5} speciation monitors to further understanding of PM _{2.5} composition.	6/30/2010

	FYE 2008 Audited Program Expenditures	FYE 2009 Amended Program Budget	FYE 2010 Adopted Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	17.71	19.21	18.56	(0.65)	(3.38%)
Personnel Expenditures					
Permanent Salaries	51105 \$1,327,141	\$1,447,510	\$1,549,525	\$102,015	7.05%
Overtime Salaries	51150 \$2,128	\$8,000	\$8,000		
Temporary Salaries	51200				
Payroll Taxes	51300 \$18,805	\$20,989	\$24,328	\$3,339	15.91%
Pension Benefits	51400 \$232,884	\$168,732	\$250,202	\$81,470	48.28%
FICA Replacement Benefits	51500 \$15,648	\$41,847	\$28,520	(\$13,327)	(31.85%)
Group Insurance Benefits	51600 \$209,512	\$264,245	\$231,244	(\$33,001)	(12.49%)
Employee Transportation Subsidy	51700 \$13,932	\$6,863	\$6,476	(\$387)	(5.64%)
Workers' Compensation	51800 \$8,226	\$13,413	\$12,782	(\$630)	(4.70%)
Other Post-employment Benefits	51850 \$126,571	\$74,088	\$102,259	\$28,171	38.02%
Board Stipends	51900				
Total Personnel Expenditures	\$1,954,846	\$2,045,687	\$2,213,336	\$167,649	8.20%
Services & Supplies Expenditures					
Travel In-State	52200 \$8,767	\$3,050	\$7,545	\$4,495	147.38%
Travel Out-Of-State	52225 \$3,951		\$1,700	\$1,700	
Training & Education	52300 \$1,585	\$2,800	\$2,800		
Repair & Maintenance (Equipment)	52400 \$75,014	\$68,539	\$68,539		
Communications	52500 \$51,950	\$47,553	\$50,406	\$2,853	6.00%
Building Maintenance	52600 \$8,833	\$5,720	\$6,063	\$343	6.00%
Utilities	52700 \$61,213	\$74,019	\$78,460	\$4,441	6.00%
Postage	52800 \$19				
Printing & Reproduction	52900 \$68	\$100	\$90	(\$10)	(10.00%)
Equipment Rental	53100				
Rents & Leases	53200 \$242,256	\$242,386	\$252,880	\$10,494	4.33%
Professional Services & Contracts	53300 \$94,456	\$59,432	\$143,489	\$84,057	141.43%
General Insurance	53400				
Shop & Field Supplies	53500 \$123,063	\$135,294	\$135,294		
Laboratory Supplies	53600 \$9,658	\$15,230	\$21,255	\$6,025	39.56%
Gasoline & Variable Fuel	53700				
Computer Hardware & Software	53800 \$8,181	\$8,000	\$7,200	(\$800)	(10.00%)
Stationery & Office Supplies	53900				
Books & Journals	54100				
Minor Office Equipment	54200 \$2,923				
Total Services & Supplies Expenditures	\$691,938	\$662,123	\$775,721	\$113,598	17.16%
Capital Expenditures					
Building & Grounds	60105				
Office Equipment	60110				
Computer & Network Equipment	60115				
Motorized Equipment	60120				
Lab & Monitoring Equipment	60125 \$463,679	\$695,557	\$485,168	(\$210,389)	(30.25%)
Communications Equipment	60130				
Total Capital Expenditures	\$463,679	\$695,557	\$485,168	(\$210,389)	(30.25%)
Allocated Indirect Cost	54400				
Total Expenditures	\$3,110,463	\$3,403,367	\$3,474,225	\$70,858	2.08%

Program Activities Eligible for Revenue Sources:

\$594,014	Operating Permit Fees (PF)	\$2,806,462	Federal Grant &
	New & Modified Permit Fees (NM)		State Subvention (FG)
	Title V Permit Fees (TV)		CMAQ Funding (CM)
	Asbestos Fees (A)		MSIF Admin Costs & Proj Funding (MS)
	Toxic Inventory (AB2588) Fees (AB)		TFCA Admin Costs & Proj Funding (TF)
	Hearing Board Fees (HB)		Carl Moyer Program Funding (MP)
	Penalties and Settlements (P)	\$73,749	General Revenue (GR) *
	Goods Movement Bond (GMB)	\$3,474,225	Total Eligible Revenue Sources

* General Revenue includes County Revenue, Interest Income, Miscellaneous and District Service Revenues

Laboratory**803****Managing Division:**

Technical Services

Contact Person:

James Hesson

Program Purpose:

Provide laboratory, analytical, and technical services and support to other District Divisions and Sections.

Description of Program:

The primary function of the Laboratory Program is to provide laboratory analyses, analytical services and technical support to other divisions, sections and special programs in completing their objectives. The Laboratory Program evaluates analytical methods and develops new ones as required by new and amended District regulations. The analytical services of the program also provide technical information for enforcement action, permit evaluation and regulatory standard development. Close liaison is maintained with other air pollution agencies and technical groups.

Justification of Change Request:

Contractual obligations require a 10% increase in Training and Education (52315) and Contracted Repair and Maintenance (52425). All other accounts were decreased by 10%.

Activities	Revenue Source	Cost
Perform up to 300 compliance analyses for the Compliance & Enforcement Division.	PF	\$82,427
Provide up to 80 complete sample analyses for the Source Test Program.	PF	\$82,427
Provide 750 ambient air toxic sample analyses for the Air Monitoring, NATTS and CARE Programs. Perform GC/MS analysis on selected samples to detect more potentially toxic compounds.	PF	\$200,179
Analyze 800 PM10 filters for the Air Monitoring Program, including anion and cation speciation.	FG	\$94,202
Perform Elemental Carbon/Organic Carbon analyses (EC/OC) on up to 1000 PM10 filters in support of CARE and other District programs.	GR	\$164,853
Analyze up to 300 asbestos-containing materials for the Compliance & Enforcement Division and EPA.	A	\$117,752
Develop, modify and recommend analytical methods to support enforcement action and to provide support for rule development in the Planning Division.	PF	\$23,550
Analyze up to 2,300 PM2.5 filters for the Air Monitoring Program.	FG	\$200,179
Maintain accreditation for the determination of asbestos fiber in bulk insulation materials.	A	\$82,427
Perform HPLC analyses for carbonyls in up to 200 samples collected by the Air Monitoring Section in support of NATTS and CARE programs.	FG	\$94,202
Participate in 8 toxic interlaboratory audit test programs conducted by CARB and EPA.	PF	\$35,326

Major Objectives	Delivery Date	
Provide the Compliance & Enforcement Division with analytical data from 300 samples to support enforcement action.	6/30/2010	
Provide the Source Test Program with analytical data from 80 samples to support the District's Testing Program.	6/30/2010	
Provide the Air Monitoring Program with analytical data for toxic organic compounds in 750 ambient air samples.	6/30/2010	
Provide the Air Monitoring Program with analytical data from 800 PM10 filters, including EC/OC and anion/cation speciation.	6/30/2010	
Determine the concentration of asbestos fibers in 300 asbestos-containing bulk insulation materials for the Compliance & Enforcement Division.	6/30/2010	
Develop, modify and recommend analytical methods to support enforcement action and to provide support for rule development in the Planning Division.	6/30/2010	
Provide the Air Monitoring Program with analytical data from 2,300 PM2.5 filters.	6/30/2010	
Maintain accreditation for the determination of asbestos fiber in bulk insulation materials.	6/30/2010	
Provide the Air Monitoring Program with analytical data for carbonyl compounds in up to 200 samples in support of the NATTS and CARE programs.	6/30/2010	
Participate in and complete 8 interlaboratory audits for toxic compounds conducted by CARB and EPA.	6/30/2010	

	FYE 2008 Audited Program Expenditures	FYE 2009 Amended Program Budget	FYE 2010 Adopted Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	6.78	6.65	6.76	0.11	1.65%
Personnel Expenditures					
Permanent Salaries	51105 \$588,060	\$577,064	\$560,103	(\$16,961)	(2.94%)
Overtime Salaries	51150	\$1,703	\$1,703		
Temporary Salaries	51200				
Payroll Taxes	51300 \$8,207	\$8,367	\$8,794	\$426	5.09%
Pension Benefits	51400 \$101,709	\$71,155	\$90,440	\$19,285	27.10%
FICA Replacement Benefits	51500 \$6,815	\$14,278	\$10,388	(\$3,890)	(27.25%)
Group Insurance Benefits	51600 \$90,758	\$87,636	\$71,843	(\$15,793)	(18.02%)
Employee Transportation Subsidy	51700 \$5,430	\$9,847	\$10,055	\$208	2.11%
Workers' Compensation	51800 \$3,637	\$4,576	\$4,656	\$79	1.73%
Other Post-employment Benefits	51850 \$55,970	\$25,647	\$37,245	\$11,598	45.22%
Board Stipends	51900				
Total Personnel Expenditures	\$860,587	\$800,274	\$795,225	(\$5,049)	(0.63%)
Services & Supplies Expenditures					
Travel In-State	52200 \$48				
Travel Out-Of-State	52225				
Training & Education	52300 \$5,605	\$9,900	\$10,890	\$990	10.00%
Repair & Maintenance (Equipment)	52400 \$29,065	\$48,110	\$47,390	(\$720)	(1.50%)
Communications	52500				
Building Maintenance	52600				
Utilities	52700				
Postage	52800				
Printing & Reproduction	52900				
Equipment Rental	53100				
Rents & Leases	53200 \$4,350				
Professional Services & Contracts	53300 \$8,399	\$7,650	\$6,900	(\$750)	(9.80%)
General Insurance	53400				
Shop & Field Supplies	53500 \$8,620	\$4,000	\$3,600	(\$400)	(10.00%)
Laboratory Supplies	53600 \$68,885	\$89,732	\$80,759	(\$8,973)	(10.00%)
Gasoline & Variable Fuel	53700				
Computer Hardware & Software	53800	\$2,000	\$1,800	(\$200)	(10.00%)
Stationery & Office Supplies	53900 \$256				
Books & Journals	54100	\$400	\$360	(\$40)	(10.00%)
Minor Office Equipment	54200				
Total Services & Supplies Expenditures	\$125,229	\$161,792	\$151,699	(\$10,093)	(6.24%)
Capital Expenditures					
Building & Grounds	60105				
Office Equipment	60110				
Computer & Network Equipment	60115				
Motorized Equipment	60120				
Lab & Monitoring Equipment	60125 \$38,407	\$93,100	\$230,600	\$137,500	147.69%
Communications Equipment	60130				
Total Capital Expenditures	\$38,407	\$93,100	\$230,600	\$137,500	147.69%
Allocated Indirect Cost	54400				
Total Expenditures	\$1,024,223	\$1,055,166	\$1,177,524	\$122,358	11.60%

Program Activities Eligible for Revenue Sources:

\$423,909	Operating Permit Fees (PF)	\$388,583	Federal Grant & State Subvention (FG)
	New & Modified Permit Fees (NM)		CMAQ Funding (CM)
	Title V Permit Fees (TV)		MSIF Admin Costs & Proj Funding (MS)
\$200,179	Asbestos Fees (A)		TFCA Admin Costs & Proj Funding (TF)
	Toxic Inventory (AB2588) Fees (AB)		Carl Moyer Program Funding (MP)
	Hearing Board Fees (HB)		General Revenue (GR) *
	Penalties and Settlements (P)	\$164,853	
	Goods Movement Bond (GMB)	\$1,177,524	Total Eligible Revenue Sources

* General Revenue includes County Revenue, Interest Income, Miscellaneous and District Service Revenues

Source Test

804

Managing Division:

Technical Services

Contact Person:

Kenneth M. Kunaniec

Program Purpose:

Provide source testing and technical expertise to District Divisions.

Description of Program:

The primary function of the Source Test Program is to (1) conduct analytical source tests, (2) conduct performance audits on Continuous Emissions Monitoring (CEM), (3) review third party source tests, (4) research and develop new analytical source test procedures, and (5) produce engineering studies used to determine compliance status for specific source categories, determine whether to issue Permits to Operate, update the emissions inventory, determine actual abatement control effectiveness, provide data & technical assistance for District studies and develop applicable standards for new or revised Regulations.

Justification of Change Request:

Contractual obligations require an increase in Rents & Leases (\$9,010).

Activities	Revenue Source	Cost
Conduct up to 100 instrumental gaseous source tests.	PF	\$274,288
Conduct up to 35 particulate or toxics source tests.	PF	\$198,697
Conduct 185 Field Accuracy Tests (FATs) on Continuous Emissions Monitor (CEM) systems.	PF	\$272,129
Conduct up to 12 source tests at gasoline bulk terminals and bulk plants.	PF	\$114,467
Conduct 400 source tests on gasoline cargo tanks.	FG	\$181,419
Conduct up to 50 EVR source tests at Gasoline Distribution Facilities (GDF).	PF	\$125,266
Evaluate up to 550 indicated excesses and other CEM-related call-ins.	PF	\$170,620
Review up to 800 source tests conducted by private contractors.	PF	\$196,537
Review up to 12,600 GDF source tests conducted by private contractors.	PF	\$282,927
Review Title V Operating Permits for monitoring and testing requirements.	TV	\$90,710
Maintain an electronic list of all source tests conducted at Title V facilities.	TV	\$47,515
Conduct up to 5 odor tests at facilities subject to Regulation 7.	PF	\$77,751
Participate in interdivisional teams including Title V Activities, Manual of Procedures improvement, Production System conversion, and Permit Condition development.	PF	\$62,633
Support the District's Community Outreach activities.	GR	\$19,438
Provide source testing support for up to 3 rule development efforts.	PF	\$45,355

Major Objectives	Delivery Date
Prepare reports on emissions from various source categories.	6/30/2010
Prepare reports on particulate/toxic emissions from specific sources.	6/30/2010
Prepare quarterly and annual summary of CEM data from specific sources.	6/30/2010
Prepare reports on VOC emissions from gasoline bulk terminals and plants.	6/30/2010
Prepare reports on VOC emissions from gasoline cargo tanks.	6/30/2010
Provide monthly reports on indicated excesses from CEM systems.	6/30/2010
Prepare reports on compliance rates and emissions, based on outside contractor tests.	6/30/2010

		FYE 2008 Audited Program Expenditures	FYE 2009 Amended Program Budget	FYE 2010 Adopted Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		12.69	13.18	13.18		
Personnel Expenditures						
Permanent Salaries	51105	\$1,134,019	\$1,148,635	\$1,253,357	\$104,722	9.12%
Overtime Salaries	51150		\$5,426	\$5,426		
Temporary Salaries	51200					
Payroll Taxes	51300	\$15,254	\$16,655	\$19,678	\$3,023	18.15%
Pension Benefits	51400	\$187,910	\$141,852	\$202,380	\$60,528	42.67%
FICA Replacement Benefits	51500	\$12,563	\$28,299	\$20,253	(\$8,046)	(28.43%)
Group Insurance Benefits	51600	\$167,643	\$200,475	\$193,563	(\$6,912)	(3.45%)
Employee Transportation Subsidy	51700	\$10,127	\$1,670	\$1,380	(\$290)	(17.37%)
Workers' Compensation	51800	\$7,067	\$9,070	\$9,077	\$7	0.08%
Other Post-employment Benefits	51850	\$108,744	\$50,832	\$72,617	\$21,785	42.86%
Board Stipends	51900					
Total Personnel Expenditures		\$1,643,327	\$1,602,914	\$1,777,731	\$174,817	10.91%
Services & Supplies Expenditures						
Travel In-State	52200	\$4,321	\$467	\$2,600	\$2,133	456.75%
Travel Out-Of-State	52225					
Training & Education	52300		\$300		(\$300)	(100.00%)
Repair & Maintenance (Equipment)	52400	\$10,833	\$12,800	\$11,800	(\$1,000)	(7.81%)
Communications	52500	\$8,507	\$17,920	\$17,800	(\$120)	(0.67%)
Building Maintenance	52600		\$8,800	\$8,100	(\$700)	(7.95%)
Utilities	52700	\$2,788	\$7,840	\$8,160	\$320	4.08%
Postage	52800					
Printing & Reproduction	52900					
Equipment Rental	53100					
Rents & Leases	53200	\$31,263	\$180,090	\$189,100	\$9,010	5.00%
Professional Services & Contracts	53300	\$21,195	\$37,500	\$35,700	(\$1,800)	(4.80%)
General Insurance	53400					
Shop & Field Supplies	53500	\$44,478	\$47,900	\$47,150	(\$750)	(1.57%)
Laboratory Supplies	53600	\$2,846	\$11,500	\$11,200	(\$300)	(2.61%)
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800	\$782	\$1,410	\$1,410		
Stationery & Office Supplies	53900					
Books & Journals	54100		\$260		(\$260)	(100.00%)
Minor Office Equipment	54200					
Total Services & Supplies Expenditures		\$127,013	\$326,787	\$333,020	\$6,233	1.91%
Capital Expenditures						
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125		\$75,000	\$49,000	(\$26,000)	(34.67%)
Communications Equipment	60130					
Total Capital Expenditures			\$75,000	\$49,000	(\$26,000)	(34.67%)
Allocated Indirect Cost	54400					
Total Expenditures		\$1,770,340	\$2,004,701	\$2,159,751	\$155,050	7.73%

Program Activities Eligible for Revenue Sources:

\$1,820,670	Operating Permit Fees (PF)	\$181,419	Federal Grant & State Subvention (FG)
	New & Modified Permit Fees (NM)		CMAQ Funding (CM)
\$138,224	Title V Permit Fees (TV)		MSIF Admin Costs & Proj Funding (MS)
	Asbestos Fees (A)		TFCA Admin Costs & Proj Funding (TF)
	Toxic Inventory (AB2588) Fees (AB)		Carl Moyer Program Funding (MP)
	Hearing Board Fees (HB)		General Revenue (GR) *
	Penalties and Settlements (P)	\$19,438	
	Goods Movement Bond (GMB)	\$2,159,751	Total Eligible Revenue Sources

* General Revenue includes County Revenue, Interest Income, Miscellaneous and District Service Revenues

Meteorology

805

Managing Division:

Technical Services

Contact Person:

Dick Duker

Program Purpose:

The purpose of the 805 Program is to provide open burning and pollutant forecasts; collect, validate, analyze, and disseminate aerometric and meteorological data; manage and maintain meteorological network; conduct transport, forecast and related studies; recommend enforcement actions.

Description of Program:

The primary function of the meteorological program is to provide the daily forecasting of weather factors relevant to air pollution potential. The forecasts include: (1) air quality forecasts, including the Air Quality Index (AQI) forecast as mandated by 40 CFR 58.50; (2) open burn forecasts; (3) special forecasts for programs such as mandatory curtailment of wood burning or vehicle usage, including Spare the Air/Spare the Air Tonight Programs; and (4) episode/alert forecasts when contaminant levels specified in Regulation 4 are predicted. Data analysis objectives include the validation, compilation and interpretation of meteorological and air quality data, including internal and external distribution, and transmitting data to EPA-Air Quality System (AQS). Other objectives include evaluation of source receptor relationships for legal actions, determination of weather factors for assessment of long-term air quality trends and establishment of data bases and relationships for use in modeling of attainment objectives and long range transport studies. Further objectives cover operation of the meteorological network and quality assurance programs.

Justification of Change Request:

Rent expenditures were increased by 3% to cover contracted increases. A capital equipment request of \$45,000 is included this year to cover continued development of the new air quality database.

Activities	Revenue Source	Cost
Provide reliable and timely Air Quality forecasts to the District and the public on weekdays, including voluntary curtailment programs.	FG	\$88,945
Provide reliable and timely Air Quality Index (AQI) forecasts to the District and the public on weekends.	FG	\$88,114
Provide reliable and timely Air Quality forecasts weekends to the District and the public on an overtime basis as needed, including voluntary curtailment programs.	FG	\$6,650
Provide reliable and timely burn forecasts to the District and the public.	FG	\$78,970
Review prescribed burn plans and marsh burn plans and give acreage allocations as needed for these burns.	GR	\$41,563
Provide certified Air Quality Data to CARB and EPA within 90 days of end of a quarter.	FG	\$99,752
Provide Annual Monitoring Network Review to EPA and CARB.	FG	\$12,469
Operate Meteorological Network and provide Quarterly Calibrations of the Meteorological Network.	PF	\$58,188
Operate Meteorological Network and provide Quarterly Calibrations of the Meteorological Network.	GR	\$53,201
Provide certified Air Quality Data to permit-related District staff.	PF	\$49,876
Provide certified Air Quality Data to non-permit related District staff.	GR	\$75,645
Monitor and review data from Ground Level Monitoring Network and provide evaluation reports to Enforcement Division on compliance with Air Quality Regulations.	PF	\$67,332
Transfer and reorganize Air Quality and Meteorological Database, w/AQS Output.	FG	\$37,407
Participate in group efforts to develop Regulations, Manual of Procedures, Web Page, joint transport assessment studies and other programs as assigned.	PF	\$31,588
Develop forecast models for winter and summer conditions, including models and databases for National ozone and particulate standards.	FG	\$33,251
Respond to record requests for information on air quality and related issues from the public, industry, consultants, and other government agencies. In addition, respond to requests to provide presentations for District functions including Board and Committee presentations, community outreach and public information.	GR	\$8,313

Major Objectives	Delivery Date
Submit Certified Air Quality Data to EPA's AQS Data Base.	Quarterly
Provide air quality, meteorological, and GLM data in electronic format to provide access to these data through the Internet.	Quarterly
Prepare and submit Annual Air Monitoring Network Review Report to EPA.	6/30/2010
Test new database for air quality and meteorological data.	6/30/2010
Provide air quality and burn acreage allocations daily to meet District needs.	ongoing

	FYE 2008 Audited Program Expenditures	FYE 2009 Amended Program Budget	FYE 2010 Adopted Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	6.19	4.93	5.15	0.22	4.46%
Personnel Expenditures					
Permanent Salaries	51105 \$565,446	\$461,284	\$511,239	\$49,954	10.83%
Overtime Salaries	51150 \$1,019	\$5,406	\$3,922	(\$1,484)	(27.46%)
Temporary Salaries	51200				
Payroll Taxes	51300 \$7,881	\$6,689	\$8,026	\$1,338	20.00%
Pension Benefits	51400 \$96,975	\$58,367	\$82,550	\$24,183	41.43%
FICA Replacement Benefits	51500 \$6,537	\$10,585	\$7,914	(\$2,671)	(25.24%)
Group Insurance Benefits	51600 \$87,990	\$58,603	\$61,045	\$2,442	4.17%
Employee Transportation Subsidy	51700 \$5,211	\$5,805	\$7,949	\$2,144	36.94%
Workers' Compensation	51800 \$3,523	\$3,393	\$3,547	\$154	4.54%
Other Post-employment Benefits	51850 \$54,215	\$19,014	\$28,375	\$9,361	49.23%
Board Stipends	51900				
Total Personnel Expenditures	\$828,797	\$629,145	\$714,566	\$85,420	13.58%
Services & Supplies Expenditures					
Travel In-State	52200 \$950	\$7,750	\$3,000	(\$4,750)	(61.29%)
Travel Out-Of-State	52225 \$739		\$3,975	\$3,975	
Training & Education	52300				
Repair & Maintenance (Equipment)	52400 \$3,167	\$7,500	\$6,450	(\$1,050)	(14.00%)
Communications	52500 \$10,198	\$9,215	\$9,360	\$145	1.57%
Building Maintenance	52600				
Utilities	52700				
Postage	52800				
Printing & Reproduction	52900				
Equipment Rental	53100				
Rents & Leases	53200 \$4,392	\$3,600	\$3,708	\$108	3.00%
Professional Services & Contracts	53300 \$197,310	\$23,500	\$20,150	(\$3,350)	(14.26%)
General Insurance	53400				
Shop & Field Supplies	53500 \$9,680	\$22,000	\$19,885	(\$2,115)	(9.61%)
Laboratory Supplies	53600				
Gasoline & Variable Fuel	53700				
Computer Hardware & Software	53800 \$106	\$5,900	\$4,990	(\$910)	(15.42%)
Stationery & Office Supplies	53900				
Books & Journals	54100 \$23	\$200	\$180	(\$20)	(10.00%)
Minor Office Equipment	54200				
Total Services & Supplies Expenditures	\$226,565	\$79,665	\$71,698	(\$7,967)	(10.00%)
Capital Expenditures					
Building & Grounds	60105				
Office Equipment	60110				
Computer & Network Equipment	60115				
Motorized Equipment	60120				
Lab & Monitoring Equipment	60125	\$50,000	\$45,000	(\$5,000)	(10.00%)
Communications Equipment	60130				
Total Capital Expenditures		\$50,000	\$45,000	(\$5,000)	(10.00%)
Allocated Indirect Cost	54400				
Total Expenditures	\$1,055,362	\$758,810	\$831,264	\$72,453	9.55%

Program Activities Eligible for Revenue Sources:

\$206,985	Operating Permit Fees (PF)	\$445,557	Federal Grant & State Subvention (FG)
	New & Modified Permit Fees (NM)		CMAQ Funding (CM)
	Title V Permit Fees (TV)		MSIF Admin Costs & Proj Funding (MS)
	Asbestos Fees (A)		TFCA Admin Costs & Proj Funding (TF)
	Toxic Inventory (AB2588) Fees (AB)		Carl Moyer Program Funding (MP)
	Hearing Board Fees (HB)		
	Penalties and Settlements (P)	\$178,722	General Revenue (GR) *
	Goods Movement Bond (GMB)	\$831,264	Total Eligible Revenue Sources

* General Revenue includes County Revenue, Interest Income, Miscellaneous and District Service Revenues

Air Monitoring Instrument Performance Evaluation

807

Managing Division:

Technical Services

Contact Person:

Dick Duker

Program Purpose:

The purpose of the 807 Program is to provide performance evaluation services for Air Monitoring and Meteorology Programs. Performance evaluations (also known as quality assessments) are required to meet data validation objectives of these programs. The PE Group also evaluates equipment and siting for air quality monitoring performed by consultants within the District's boundaries.

Description of Program:

The primary function of the Performance Evaluation (PE) Program is to ensure the accuracy of data collected through the District's air monitoring and meteorological networks. The monitoring network provides the data required to determine attainment status of both National and State ambient air quality standards. The Performance Evaluation Group is responsible for audits and data evaluation of the H₂S and SO₂ ground level monitors (GLM) and operation of H₂S and SO₂ mobile sampling units for odor complaint investigation and episodic sampling.

Justification of Change Request:

74% of the budget for the Services & Supplies portion of Program 807 is represented by rents, utilities, janitorial, HVAC maintenance, and security. These cannot be reduced by 10% since they are contracted out. There is an increase in the communications budget due to the addition of a T1 phone line, which allows staff to communicate with servers in the District Office. The remaining items have been reduced by 10%. A capital equipment item for \$14,000 was added because an old instrument is expected to be replaced this fiscal year.

Activities	Revenue Source	Cost
Perform performance evaluation audits on ambient air monitoring equipment as required by EPA and CARB regulations, review data, create accuracy records for reporting to EPA, and repair audit equipment.	FG	\$405,666
Perform performance evaluation audits on industry SO ₂ and H ₂ S ground level monitors and prepare summary reports of the audits.	PF	\$76,279
Perform performance evaluation audits on non-criteria pollutant monitors and prepare summary reports of the audits.	GR	\$69,345
Participate in inter-agency performance evaluation program conducted by EPA and CARB at BAAQMD sites.	FG	\$62,410
Perform source-oriented sampling and mobile monitoring during complaint, odor, and episode conditions to provide data required for enforcement action. Between incidents, maintain the instruments and vehicles as needed.	PF	\$69,345
Participate in interdivisional teams working on improvements to regulations and the District Manual of Procedures, special studies and customer service.	PF	\$10,402

Major Objectives	Delivery Date
Design and build a secure Access-based database for audit report archives.	6/30/2010
Maintain the directory of information on network drives for District access to all QA data and activities.	6/30/2010
Design and build an audit van to conduct through-the-probe audits at District air-monitoring stations.	6/30/2010
Maintain criteria pollutant calibration standards and calibrators to meet EPA requirements.	6/30/2010
Revise SOPs to reflect changes in procedures.	6/30/2010

	FYE 2008 Audited Program Expenditures	FYE 2009 Amended Program Budget	FYE 2010 Adopted Program Budget	FTE/Dollar Change (0.06)	Percent Change (1.22%)
Number of Positions (FTE)	4.79	4.92	4.86		
Personnel Expenditures					
Permanent Salaries	51105 \$340,031	\$390,539	\$401,917	\$11,379	2.91%
Overtime Salaries	51150 \$269	\$2,000	\$2,000		
Temporary Salaries	51200				
Payroll Taxes	51300 \$4,913	\$5,663	\$6,310	\$647	11.43%
Pension Benefits	51400 \$60,902	\$46,538	\$64,898	\$18,360	39.45%
FICA Replacement Benefits	51500 \$4,106	\$10,564	\$7,468	(\$3,096)	(29.30%)
Group Insurance Benefits	51600 \$54,845	\$71,468	\$66,433	(\$5,035)	(7.05%)
Employee Transportation Subsidy	51700 \$3,273	\$577	\$696	\$119	20.59%
Workers' Compensation	51800 \$2,113	\$3,386	\$3,347	(\$39)	(1.14%)
Other Post-employment Benefits	51850 \$32,513	\$18,975	\$26,777	\$7,802	41.11%
Board Stipends	51900				
Total Personnel Expenditures	\$502,965	\$549,709	\$579,845	\$30,137	5.48%
Services & Supplies Expenditures					
Travel In-State	52200 \$1,516	\$2,400	\$1,010	(\$1,390)	(57.92%)
Travel Out-Of-State	52225 \$950		\$1,150	\$1,150	
Training & Education	52300				
Repair & Maintenance (Equipment)	52400 \$3,111	\$5,500	\$4,950	(\$550)	(10.00%)
Communications	52500 \$6,779	\$5,200	\$8,400	\$3,200	61.54%
Building Maintenance	52600 \$3,615	\$4,070	\$4,080	\$10	0.25%
Utilities	52700 \$6,979	\$8,260	\$6,875	(\$1,385)	(16.77%)
Postage	52800				
Printing & Reproduction	52900				
Equipment Rental	53100				
Rents & Leases	53200 \$18,985	\$57,500	\$55,000	(\$2,500)	(4.35%)
Professional Services & Contracts	53300 \$632	\$2,040	\$1,800	(\$240)	(11.76%)
General Insurance	53400				
Shop & Field Supplies	53500 \$18,055	\$17,950	\$16,155	(\$1,795)	(10.00%)
Laboratory Supplies	53600				
Gasoline & Variable Fuel	53700				
Computer Hardware & Software	53800				
Stationery & Office Supplies	53900				
Books & Journals	54100	\$200	\$180	(\$20)	(10.00%)
Minor Office Equipment	54200				
Total Services & Supplies Expenditures	\$60,621	\$103,120	\$99,600	(\$3,520)	(3.41%)
Capital Expenditures					
Building & Grounds	60105				
Office Equipment	60110				
Computer & Network Equipment	60115				
Motorized Equipment	60120				
Lab & Monitoring Equipment	60125 \$11,575		\$14,000	\$14,000	
Communications Equipment	60130				
Total Capital Expenditures	\$11,575		\$14,000	\$14,000	
Allocated Indirect Cost	54400				
Total Expenditures	\$575,161	\$652,829	\$693,445	\$40,617	6.22%

Program Activities Eligible for Revenue Sources:

\$156,025	Operating Permit Fees (PF)	\$468,076	Federal Grant & State Subvention (FG)
	New & Modified Permit Fees (NM)		CMAQ Funding (CM)
	Title V Permit Fees (TV)		MSIF Admin Costs & Proj Funding (MS)
	Asbestos Fees (A)		TFCA Admin Costs & Proj Funding (TF)
	Toxic Inventory (AB2588) Fees (AB)		Carl Moyer Program Funding (MP)
	Hearing Board Fees (HB)		General Revenue (GR) *
	Penalties and Settlements (P)	\$69,345	
	Goods Movement Bond (GMB)	\$693,445	Total Eligible Revenue Sources

* General Revenue includes County Revenue, Interest Income, Miscellaneous and District Service Revenues

Managing Division:

Technical Services

Contact Person:

Eric Stevenson

Program Purpose:

Operate and maintain the Bay Area BioWatch network for the Federal Department of Homeland Security (DHS) in cooperation with the EPA.

Description of Program:

The BioWatch Monitoring Program consists of a network of sample collection units located throughout the Bay Area. Filter media are collected and replaced on a daily basis. Exposed filter housing are delivered to an outside laboratory for analysis. The network operates 24 hours a day, 365 days a year. This program is fully funded by a Department of Homeland Security grant.

Justification of Change Request:

During FYE 2008 and 2009, the BioWatch network doubled in size with the addition of new monitoring sites. The actual costs of adding new sites were lower than estimated and, as a result, In-State-Travel, Rents & Leases, Professional Services and Shop and Field Supplies show a combined decrease of approximately \$238,000 to more accurately reflect actual costs and the DHS Grant award.

Activities	Revenue Source	Cost
Operate and maintain BioWatch collection sites to provide exposed filter media for laboratory analysis.	FG	\$1,304,390
Provide training and contract oversight for the BioWatch program.	FG	\$55,212
Implement Consequence Management Plan for the BioWatch program.	FG	\$20,705
Major Objectives	Delivery Date	
Provide oversight of facilities and equipment.	Ongoing	
Assure program requirements for computer entry, sampling, and filter delivery are met.	Ongoing	
Assure impacted Air Monitoring and contractor staff are notified in the event of positive results.	Ongoing	

	FYE 2008 Audited Program Expenditures	FYE 2009 Amended Program Budget	FYE 2010 Adopted Program Budget	FTE/Dollar Change (0.04)	Percent Change (11.76%)
Number of Positions (FTE)	0.11	0.34	0.30		
Personnel Expenditures					
Permanent Salaries	51105 \$15,525	\$34,257	\$33,946	(\$311)	(0.91%)
Overtime Salaries	51150	\$7,250	\$7,250		
Temporary Salaries	51200				
Payroll Taxes	51300 \$223	\$497	\$533	\$36	7.29%
Pension Benefits	51400 \$2,767	\$4,435	\$5,481	\$1,046	23.58%
FICA Replacement Benefits	51500 \$187	\$730	\$461	(\$269)	(36.85%)
Group Insurance Benefits	51600 \$2,484	\$4,977	\$4,542	(\$435)	(8.74%)
Employee Transportation Subsidy	51700 \$149	\$60	\$142	\$82	136.00%
Workers' Compensation	51800 \$97	\$234	\$207	(\$27)	(11.70%)
Other Post-employment Benefits	51850 \$1,489	\$1,311	\$1,653	\$342	26.05%
Board Stipends	51900				
Total Personnel Expenditures	\$22,919	\$53,752	\$54,215	\$463	0.86%
Services & Supplies Expenditures					
Travel In-State	52200	\$2,400		(\$2,400)	(100.00%)
Travel Out-Of-State	52225		\$1,802	\$1,802	
Training & Education	52300				
Repair & Maintenance (Equipment)	52400	\$6,300	\$7,000	\$700	11.11%
Communications	52500				
Building Maintenance	52600				
Utilities	52700	\$12,400	\$14,021	\$1,621	13.07%
Postage	52800				
Printing & Reproduction	52900				
Equipment Rental	53100				
Rents & Leases	53200 \$31,204	\$56,832	\$20,321	(\$36,511)	(64.24%)
Professional Services & Contracts	53300 \$818,258	\$1,465,128	\$1,271,270	(\$193,858)	(13.23%)
General Insurance	53400				
Shop & Field Supplies	53500 \$6	\$17,801	\$7,395	(\$10,406)	(58.46%)
Laboratory Supplies	53600				
Gasoline & Variable Fuel	53700				
Computer Hardware & Software	53800	\$4,283	\$4,283		
Stationery & Office Supplies	53900				
Books & Journals	54100				
Minor Office Equipment	54200				
Total Services & Supplies Expenditures	\$849,468	\$1,565,144	\$1,326,092	(\$239,052)	(15.27%)
Capital Expenditures					
Building & Grounds	60105				
Office Equipment	60110				
Computer & Network Equipment	60115				
Motorized Equipment	60120				
Lab & Monitoring Equipment	60125				
Communications Equipment	60130				
Total Capital Expenditures					
Allocated Indirect Cost	54400				
Total Expenditures	\$872,388	\$1,618,896	\$1,380,307	(\$238,589)	(14.74%)

Program Activities Eligible for Revenue Sources:

Operating Permit Fees (PF)	\$1,380,307	Federal Grant & State Subvention (FG)
New & Modified Permit Fees (NM)		CMAQ Funding (CM)
Title V Permit Fees (TV)		MSIF Admin Costs & Proj Funding (MS)
Asbestos Fees (A)		TFCA Admin Costs & Proj Funding (TF)
Toxic Inventory (AB2588) Fees (AB)		Carl Moyer Program Funding (MP)
Hearing Board Fees (HB)		General Revenue (GR) *
Penalties and Settlements (P)		
Goods Movement Bond (GMB)	\$1,380,307	Total Eligible Revenue Sources

* General Revenue includes County Revenue, Interest Income, Miscellaneous and District Service Revenues

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STRATEGIC INCENTIVES DIVISION

The Strategic Incentives Division administers grant programs to facilitate the execution of projects or programs focused primarily on the reduction of emissions from mobile sources in the Bay Area. The grant programs include the Transportation Fund for Clean Air (TFCA), the Carl Moyer Program (CMP), the Mobile Source Incentive Fund (MSIF), the Lower-Emission School Bus Program (LESBP), the Vehicle Buy Back Program (VBB), the Vehicle Incentive Program (VIP), the California Goods Movement Bond Program (CGMB), the Diesel Emission Reduction (DER) Act Program and other miscellaneous grant programs. These programs support the implementation of transportation and mobile source measures, as well as energy reduction efficiencies. In FYE 2010 the Grant Programs Section will administer over \$145 million in grant funds.

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CARL MOYER PROGRAM ADMINISTRATION

Managing Division:

Strategic Incentives Division

Contact Person:

Damian Breen

Program Purpose:

Implementation of the Carl Moyer Program (CMP), which provides grants for the execution of projects that reduce emissions from heavy-duty engines.

Description of Program:

The District implements the CMP, with funding from CARB, to award grants and incentives to eligible project sponsors and project types. District staff conducts outreach and solicits grant applications, reviews the grant applications according to established criteria, recommends allocation of the funding, monitors progress in implementing funded projects, and reports on the use of funds. This program also includes assessment of mobile source technologies in support of the grant-making function.

Justification of Change Request:

No change.

Activities	Revenue Source	Cost
Develop guidelines and policies for expanded CMP (Year 11 funding cycle).	MP	\$61,493
Implement grant program, conduct outreach and solicit grant applications to provide CMP funds as incentives for the implementation of eligible project types, evaluate grant applications, prepare grant award recommendations, and coordinate execution of funding agreements with grantees.	MP	\$215,225
Administer and monitor projects that have been awarded CMP grants.	MP	\$215,225
Conduct procurement processes for selection of contractor(s) to provide support services related to the implementation of the CMP.	MP	\$92,239
Prepare reports to CARB on the implementation of the CMP.	MP	\$30,746

Major Objectives	Delivery Date
Finalize guidelines and policies for the expanded CMP (Year 11 funding cycle), consistent with CARB guidelines.	7/30/2009
Establish criteria for project evaluation to comply with CARB's guidelines for the CMP.	8/30/2009
Issue call for grant applications and conduct outreach for allocation of CMP funds (Year 11 funding cycle).	7/30/2009
Evaluate grant applications and prepare grant award recommendations for Board of Directors approval (Year 11 funding cycle).	8/1/2009
Issue funding agreements (contracts) for CMP grants awarded (Year 10 funding cycle).	9/30/2008
Process payments, review project reports, inspect and close out on-going projects.	6/30/2010
Submit reports to CARB on the implementation of the CMP.	6/30/2010

	FYE 2008 Audited Program Expenditures	FYE 2009 Amended Program Budget	FYE 2010 Adopted Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	4.00	4.85	4.28	(0.57)	(11.75%)
Personnel Expenditures					
Permanent Salaries	51105 \$397,824	\$390,689	\$354,162	(\$36,527)	(9.35%)
Overtime Salaries	51150 \$7,459	\$400	\$400		
Temporary Salaries	51200 \$1,492				
Payroll Taxes	51300 \$5,579	\$5,665	\$5,560	(\$105)	(1.85%)
Pension Benefits	51400 \$69,447	\$46,833	\$57,186	\$10,354	22.11%
FICA Replacement Benefits	51500 \$4,662	\$10,413	\$9,197	(\$1,217)	(11.68%)
Group Insurance Benefits	51600 \$62,027	\$65,743	\$52,894	(\$12,849)	(19.54%)
Employee Transportation Subsidy	51700 \$3,712	\$4,005	\$3,000	(\$1,005)	(25.08%)
Workers' Compensation	51800 \$2,566	\$3,338	\$2,948	(\$390)	(11.68%)
Other Post-employment Benefits	51850 \$39,491	\$18,705	\$23,581	\$4,876	26.07%
Board Stipends	51900				
Total Personnel Expenditures	\$594,259	\$545,791	\$508,929	(\$36,862)	(6.75%)
Services & Supplies Expenditures					
Travel In-State	52200 \$722	\$6,000	\$6,000		
Travel Out-Of-State	52225				
Training & Education	52300 \$1,742	\$2,000	\$3,000	\$1,000	50.00%
Repair & Maintenance (Equipment)	52400				
Communications	52500				
Building Maintenance	52600				
Utilities	52700				
Postage	52800				
Printing & Reproduction	52900	\$11,000	\$3,000	(\$8,000)	(72.73%)
Equipment Rental	53100				
Rents & Leases	53200				
Professional Services & Contracts	53300 \$142,134	\$108,349	\$80,000	(\$28,349)	(26.16%)
General Insurance	53400				
Shop & Field Supplies	53500 \$1,442	\$3,000	\$5,800	\$2,800	93.33%
Laboratory Supplies	53600				
Gasoline & Variable Fuel	53700				
Computer Hardware & Software	53800	\$2,000	\$4,000	\$2,000	100.00%
Stationery & Office Supplies	53900 \$52		\$3,000	\$3,000	
Books & Journals	54100	\$200	\$200		
Minor Office Equipment	54200	\$100	\$1,000	\$900	900.00%
Total Services & Supplies Expenditures	\$146,091	\$132,649	\$106,000	(\$26,649)	(20.09%)
Capital Expenditures					
Building & Grounds	60105				
Office Equipment	60110				
Computer & Network Equipment	60115				
Motorized Equipment	60120				
Lab & Monitoring Equipment	60125				
Communications Equipment	60130				
Total Capital Expenditures					
Allocated Indirect Cost	70005				
Total Expenditures	\$740,350	\$678,440	\$614,929	(\$63,511)	(9.36%)

Program Activities Eligible for Revenue Sources:

Operating Permit Fees (PF)	Federal Grant &
New & Modified Permit Fees (NM)	State Subvention (FG)
Title V Permit Fees (TV)	CMAQ Funding (CM)
Asbestos Fees (A)	MSIF Admin Costs & Proj Funding (MS)
Toxic Inventory (AB2588) Fees (AB)	TFCA Admin Costs & Proj Funding (TF)
Hearing Board Fees (HB)	\$614,929 Carl Moyer Program Funding (MP)
Penalties and Settlements (P)	General Revenue (GR) *
Goods Movement Bond (GMB)	\$614,929 Total Eligible Revenue Sources

* General Revenue includes County Revenue, Interest Income, Miscellaneous and District Service Revenues

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MOBILE SOURCE INCENTIVE FUND (MSIF)

Managing Division:

Strategic Incentives Division

Contact Person:

Damian Breen

Program Purpose:

Administer funding allocation of additional motor vehicle surcharge revenues authorized by AB 923.

Description of Program:

The Mobile Source Incentive Fund (MSIF) is a grant program funded with an additional \$2 surcharge on for motor vehicles within the District's jurisdiction. State law prescribes that the funding be used to implement specific types of projects and programs. Funds can be allocated to the following eligible projects and programs, according to established criteria: Vehicle Buy-Back Program, Lower-Emission School Bus Program, projects eligible for Carl Moyer Program funds, and selected agricultural projects. Staff recommends fund allocation to eligible projects and programs for Board of Directors approval, monitors progress in implementing funded projects, reports on the use of the funds, and coordinates verification of requirements compliance. This program also includes assessment of mobile source and transportation technologies and programs in support of the grant-making function.

Justification of Change Request:

No change.

Activities	Revenue Source	Cost
Coordinate program implementation.	MS	\$23,587
Prepare funding allocation recommendations for Board of Directors approval.	MS	\$23,587
Develop and coordinate outreach efforts related to the program.	MS	\$23,587
Complete audit of projects funded by MSIF.	MS	\$23,587
Administration of the program and monitoring progress of funded projects and programs.	MS	\$47,173
Implement Lower-Emission School Bus Program to provide incentives for school districts to replace old school buses with new, lower-emission school buses.	MS	\$47,173
Implement other projects and programs eligible for MSIF funding: Vehicle Buy-Back Program, projects eligible for Carl Moyer Program funding, and selected types of agricultural projects.	MS	\$283,041

Major Objectives	Delivery Date
Define allocation of available funds to eligible projects and programs.	1/31/2010
Obtain Board of Directors approval of funding allocation recommendations.	3/15/2010
Prepare and coordinate execution of funding agreements.	4/30/2010
Conduct outreach to potential project sponsors.	6/30/2010
Conduct outreach, solicit applications, award grants, implement funding agreements, process payments, monitor progress of funded projects, and report to CARB on the implementation of the Lower-Emission School Bus Program.	6/30/2010
Projects Eligible for Carl Moyer Program and Selected Agricultural Projects (as appropriate): conduct outreach, solicit and evaluate applications, recommend grant awards, prepare funding agreements, process payments, monitor progress of funded projects, and prepare reports as needed. Vehicle Buy-Back Program: conduct procurement process, coordinate award and signing of contracts, process payments, monitor program progress, prepare and submit Annual Report.	6/30/2010

	FYE 2008 Audited Program Expenditures	FYE 2009 Amended Program Budget	FYE 2010 Adopted Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	2.28	2.29	2.16	(0.13)	(5.68%)
Personnel Expenditures					
Permanent Salaries	51105 \$203,712	\$194,269	\$193,460	(\$809)	(0.42%)
Overtime Salaries	51150 \$3,843	\$400	\$400		
Temporary Salaries	51200 \$10,846				
Payroll Taxes	51300 \$2,680	\$2,817	\$3,037	\$220	7.83%
Pension Benefits	51400 \$35,067	\$23,757	\$31,238	\$7,481	31.49%
FICA Replacement Benefits	51500 \$2,206	\$4,917	\$4,641	(\$276)	(5.60%)
Group Insurance Benefits	51600 \$29,164	\$32,172	\$25,936	(\$6,236)	(19.38%)
Employee Transportation Subsidy	51700 \$1,774	\$2,041	\$1,658	(\$383)	(18.75%)
Workers' Compensation	51800 \$758	\$1,576	\$1,488	(\$88)	(5.60%)
Other Post-employment Benefits	51850 \$11,669	\$8,832	\$11,901	\$3,069	34.75%
Board Stipends	51900				
Total Personnel Expenditures	\$301,719	\$270,780	\$273,759	\$2,980	1.10%
Services & Supplies Expenditures					
Travel In-State	52200 \$242	\$2,340	\$2,300	(\$40)	(1.71%)
Travel Out-Of-State	52225				
Training & Education	52300 \$1,060	\$1,500	\$5,040	\$3,540	236.00%
Repair & Maintenance (Equipment)	52400				
Communications	52500				
Building Maintenance	52600				
Utilities	52700				
Postage	52800				
Printing & Reproduction	52900	\$10,500	\$3,000	(\$7,500)	(71.43%)
Equipment Rental	53100				
Rents & Leases	53200				
Professional Services & Contracts	53300 \$107,568	\$250,000	\$55,000	(\$195,000)	(78.00%)
General Insurance	53400				
Shop & Field Supplies	53500				
Laboratory Supplies	53600				
Gasoline & Variable Fuel	53700				
Computer Hardware & Software	53800 \$3,331	\$5,000	\$7,000	\$2,000	40.00%
Stationery & Office Supplies	53900	\$500	\$500		
Books & Journals	54100	\$200	\$200		
Minor Office Equipment	54200 \$201	\$5,000	\$2,000	(\$3,000)	(60.00%)
Total Services & Supplies Expenditures	\$112,401	\$275,040	\$75,040	(\$200,000)	(72.72%)
Capital Expenditures					
Building & Grounds	60105				
Office Equipment	60110				
Computer & Network Equipment	60115				
Motorized Equipment	60120				
Lab & Monitoring Equipment	60125				
Communications Equipment	60130				
Total Capital Expenditures					
Allocated Indirect Cost	70005 \$125,217	\$120,796	\$122,936	\$2,140	1.77%
Total Expenditures	\$539,338	\$666,616	\$471,735	(\$194,881)	(29.23%)

Program Activities Eligible for Revenue Sources:

Operating Permit Fees (PF)		Federal Grant &
New & Modified Permit Fees (NM)		State Subvention (FG)
Title V Permit Fees (TV)		CMAQ Funding (CM)
Asbestos Fees (A)	\$471,735	MSIF Admin Costs & Proj Funding (MS)
Toxic Inventory (AB2588) Fees (AB)		TFCA Admin Costs & Proj Funding (TF)
Hearing Board Fees (HB)		Cari Moyer Program Funding (MP)
Penalties and Settlements (P)		General Revenue (GR) *
Goods Movement Bond (GMB)	\$471,735	Total Eligible Revenue Sources

* General Revenue includes County Revenue, Interest Income, Miscellaneous and District Service Revenues

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CALIFORNIA GOODS MOVEMENT BOND FUND

Managing Division:

Strategic Incentives

Contact Person:

Damian Breen

Program Purpose:

The purpose of this program was to achieve public health benefits by reducing pollution from the transportation of goods in the State of California.

Justification of Change Request:

Program completed. No future new expenditures.

	FYE 2008 Audited Program Expenditures	FYE 2009 Amended Program Budget	FYE 2010 Adopted Program Budget	FTE/Dollar Change (0.52)	Percent Change (100.00%)
Number of Positions (FTE)		0.52			
Personnel Expenditures					
Permanent Salaries	51105	\$43,356		(\$43,356)	(100.00%)
Overtime Salaries	51150				
Temporary Salaries	51200				
Payroll Taxes	51300	\$629		(\$629)	(100.00%)
Pension Benefits	51400	\$5,267		(\$5,267)	(100.00%)
FICA Replacement Benefits	51500	\$1,116		(\$1,116)	(100.00%)
Group Insurance Benefits	51600	\$6,321		(\$6,321)	(100.00%)
Employee Transportation Subsidy	51700	\$453		(\$453)	(100.00%)
Workers' Compensation	51800	\$358		(\$358)	(100.00%)
Other Post-employment Benefits	51850	\$2,006		(\$2,006)	(100.00%)
Board Stipends	51900				
Total Personnel Expenditures		\$59,506		(\$59,506)	(100.00%)
Services & Supplies Expenditures					
Travel In-State	52200	\$135		(\$135)	(100.00%)
Travel Out-Of-State	52225				
Training & Education	52300				
Repair & Maintenance (Equipment)	52400				
Communications	52500				
Building Maintenance	52600				
Utilities	52700				
Postage	52800				
Printing & Reproduction	52900	\$1,000		(\$1,000)	(100.00%)
Equipment Rental	53100				
Rents & Leases	53200				
Professional Services & Contracts	53300	\$52,518		(\$52,518)	(100.00%)
General Insurance	53400				
Shop & Field Supplies	53500	\$1,000		(\$1,000)	(100.00%)
Laboratory Supplies	53600				
Gasoline & Variable Fuel	53700				
Computer Hardware & Software	53800	\$600		(\$600)	(100.00%)
Stationery & Office Supplies	53900	\$200		(\$200)	(100.00%)
Books & Journals	54100				
Minor Office Equipment	54200				
Total Services & Supplies Expenditures		\$55,453		(\$55,453)	(100.00%)
Capital Expenditures					
Building & Grounds	60105				
Office Equipment	60110				
Computer & Network Equipment	60115				
Motorized Equipment	60120				
Lab & Monitoring Equipment	60125				
Communications Equipment	60130				
Total Capital Expenditures					
Allocated Indirect Cost	54400	26,550		(\$26,550)	(100.00%)
Total Expenditures		\$141,509		(\$141,509)	(100.00%)

Program Activities Eligible for Revenue Sources:

Operating Permit Fees (PF)	Federal Grant &
New & Modified Permit Fees (NM)	State Subvention (FG)
Title V Permit Fees (TV)	CMAQ Funding (CM)
Asbestos Fees (A)	MSIF Admin Costs & Proj Funding (MS)
Toxic Inventory (AB2588) Fees (AB)	TFCA Admin Costs & Proj Funding (TF)
Hearing Board Fees (HB)	Carl Moyer Program Funding (MP)
Penalties and Settlements (P)	General Revenue (GR) *
Goods Movement Bond (GMB)	Total Eligible Revenue Sources

* General Revenue includes County Revenue, Interest Income, Miscellaneous and District Service Revenues

Managing Division:

Strategic Incentives

Contact Person:

Damian Breen

Program Purpose:

The purpose of the program is to protect public health, especially that of school children by reducing emissions from the Bay Area's school bus fleet.

Description of Program:

Through funding set aside by the California Goods Movement Bond the District will receive \$4.2 million dollars in funding to replace old, high polluting public school buses and to retrofit middle-aged diesel buses with CARB-verified pollution control equipment. As part of this program, staff will prepare Policies and Procedures, conduct outreach and solicit grant applications to provide Goods Movement Bond funds as incentives for the implementation of eligible project types, evaluate grant applications, prepare grant award recommendations, and coordinate execution of funding agreements with grantees, track and monitor the expenditure of funding for individual grants and prepare reports for CARB.

Justification of Change Request:

No change.

Activities	Revenue Source	Cost
Implement grant program, conduct outreach and solicit grant applications to provide Goods Movement Bond funds as incentives for the implementation of eligible project types, evaluate grant applications, prepare grant award recommendations and coordinate execution of funding agreements with grantees.	GMB	\$133,369
Administer and monitor projects that have been awarded Goods Movement Bond grants.	GMB	\$66,684
Prepare reports to CARB on the implementation of the Goods Movement Bond school bus program.	GMB	\$22,228
Major Objectives	Delivery Date	
Prepare Policies and Procedures Manual.	7/31/2009	
Perform outreach to Bay Area School Districts and private companies operating schoolbuses.	12/31/2009	
Evaluate grant applications, prepare grant award recommendations.	3/31/2010	
Execute funding agreements and administer payments and monitoring of projects.	7/31/2010	
Prepare required reports to the California Air Resources Board (CARB) on the implementation of the program.	6/30/2010	

	FYE 2008 Audited Program Expenditures	FYE 2009 Amended Program Budget	FYE 2010 Adopted Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		0.84	1.16	0.32	38.10%
Personnel Expenditures					
Permanent Salaries 51105		\$66,003	\$106,693	\$40,690	61.65%
Overtime Salaries 51150					
Temporary Salaries 51200					
Payroll Taxes 51300		\$957	\$1,675	\$718	75.03%
Pension Benefits 51400		\$7,832	\$17,228	\$9,395	119.96%
FICA Replacement Benefits 51500		\$1,804	\$2,493	\$689	38.20%
Group Insurance Benefits 51600		\$7,159	\$9,676	\$2,517	35.16%
Employee Transportation Subsidy 51700		\$634	\$1,541	\$907	143.12%
Workers' Compensation 51800		\$578	\$799	\$221	38.20%
Other Post-employment Benefits 51850		\$3,240	\$6,391	\$3,152	97.28%
Board Stipends 51900					
Total Personnel Expenditures		\$88,207	\$146,496	\$58,289	66.08%
Services & Supplies Expenditures					
Travel In-State 52200		\$2,600	\$2,600		
Travel Out-Of-State 52225					
Training & Education 52300					
Repair & Maintenance (Equipment) 52400					
Communications 52500					
Building Maintenance 52600					
Utilities 52700					
Postage 52800		\$6,000	\$1,000	(\$5,000)	(83.33%)
Printing & Reproduction 52900		\$4,000	\$2,000	(\$2,000)	(50.00%)
Equipment Rental 53100					
Rents & Leases 53200					
Professional Services & Contracts 53300		\$25,335		(\$25,335)	(100.00%)
General Insurance 53400					
Shop & Field Supplies 53500		\$1,000	\$1,000		
Laboratory Supplies 53600					
Gasoline & Variable Fuel 53700					
Computer Hardware & Software 53800		\$3,000	\$400	(\$2,600)	(86.67%)
Stationery & Office Supplies 53900		\$1,000	\$3,000	\$2,000	200.00%
Books & Journals 54100					
Minor Office Equipment 54200					
Total Services & Supplies Expenditures		\$42,935	\$10,000	(\$32,935)	(76.71%)
Capital Expenditures					
Building & Grounds 60105					
Office Equipment 60110					
Computer & Network Equipment 60115					
Motorized Equipment 60120					
Lab & Monitoring Equipment 60125					
Communications Equipment 60130					
Total Capital Expenditures					
Allocated Indirect Cost 54400		39,362	\$65,786	\$26,424	67.13%
Total Expenditures		\$170,504	\$222,281	\$51,778	30.37%

Program Activities Eligible for Revenue Sources:

Operating Permit Fees (PF)	Federal Grant &
New & Modified Permit Fees (NM)	State Subvention (FG)
Title V Permit Fees (TV)	CMAQ Funding (CM)
Asbestos Fees (A)	MSIF Admin Costs & Proj Funding (MS)
Toxic Inventory (AB2588) Fees (AB)	TFCA Admin Costs & Proj Funding (TF)
Hearing Board Fees (HB)	Carl Moyer Program Funding (MP)
Penalties and Settlements (P)	General Revenue (GR) *
\$222,281 Goods Movement Bond (GMB)	\$222,281 Total Eligible Revenue Sources

* General Revenue includes County Revenue, Interest Income, Miscellaneous and District Service Revenues

Managing Division:

Strategic Incentives

Contact Person:

Damian Breen

Program Purpose:

The purpose of this program is to protect public health by reducing the emissions associated with goods movement.

Description of Program:

In 2007, the California State Legislature enacted Senate Bill 88, which secured \$1 billion to protect public health from emissions associated with goods movement. This bill provides for \$225 million available each year for four years of the program. On February 28th, 2008, California Air Resources Board (CARB) authorized a distribution of \$35 million each year for four years for the Bay Area region to rapidly reduce emissions from goods movement. In order to qualify to administer this distribution, the District submits an application annually to CARB. Upon approval of this application, District staff will solicit applications, review grant applications according to established criteria, recommend allocation of the funding, monitor progress in implementing funded projects and report on the use of funds.

Justification of Change Request:

No change.

Activities	Revenue Source	Cost
Implement grant program, conduct outreach and solicit grant applications to provide Goods Movement Bond funds as incentives for the implementation of eligible project types, evaluate grant applications, prepare grant award recommendations, coordinate execution of funding agreements with grantees.	GMB	\$1,249,150
Administer and monitor projects that have been awarded Goods Movement Bond grants.	GMB	\$416,383
Prepare reports to CARB on the implementation of the Goods Movement Bond (quarterly, semiannually and project completion reports).	GMB	\$416,383
Major Objectives	Delivery Date	
Prepare grant applications, project database and outreach materials.	7/1/2009	
Conduct outreach and solicit grant applications.	7/1/2009	
Evaluate grant applications, prepare grant award recommendations.	11/1/2009	
Monitor executed grants and perform reporting to CARB.	6/30/2010	

	FYE 2008 Audited Program Expenditures	FYE 2009 Amended Program Budget	FYE 2010 Adopted Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		2.90	10.05	7.15	246.55%
Personnel Expenditures					
Permanent Salaries	51105 \$1,382	\$216,945	\$942,398	\$725,452	334.39%
Overtime Salaries	51150				
Temporary Salaries	51200				
Payroll Taxes	51300	\$3,146	\$14,796	\$11,650	370.34%
Pension Benefits	51400 \$538	\$25,208	\$152,169	\$126,961	503.65%
FICA Replacement Benefits	51500	\$6,227	\$21,595	\$15,368	246.82%
Group Insurance Benefits	51600	\$41,288	\$135,979	\$94,691	229.34%
Employee Transportation Subsidy	51700	\$4,148	\$14,339	\$10,191	245.69%
Workers' Compensation	51800	\$1,996	\$6,921	\$4,926	246.82%
Other Post-employment Benefits	51850	\$11,185	\$55,372	\$44,187	395.07%
Board Stipends	51900				
Total Personnel Expenditures	\$1,920	\$310,142	\$1,343,568	\$1,033,427	333.21%
Services & Supplies Expenditures					
Travel In-State	52200	\$7,000	\$5,000	(\$2,000)	(28.57%)
Travel Out-Of-State	52225				
Training & Education	52300	\$5,000	\$5,000		
Repair & Maintenance (Equipment)	52400				
Communications	52500				
Building Maintenance	52600				
Utilities	52700				
Postage	52800 \$2,000				
Printing & Reproduction	52900	\$15,000	\$3,000	(\$12,000)	(80.00%)
Equipment Rental	53100				
Rents & Leases	53200				
Professional Services & Contracts	53300 \$41,194	\$737,000	\$100,000	(\$637,000)	(86.43%)
General Insurance	53400				
Shop & Field Supplies	53500	\$10,000	\$10,000		
Laboratory Supplies	53600				
Gasoline & Variable Fuel	53700				
Computer Hardware & Software	53800	\$20,000	\$5,000	(\$15,000)	(75.00%)
Stationery & Office Supplies	53900	\$15,000	\$7,000	(\$8,000)	(53.33%)
Books & Journals	54100				
Minor Office Equipment	54200				
Total Services & Supplies Expenditures	\$43,194	\$809,000	\$135,000	(\$674,000)	(83.31%)
Capital Expenditures					
Building & Grounds	60105				
Office Equipment	60110				
Computer & Network Equipment	60115				
Motorized Equipment	60120				
Lab & Monitoring Equipment	60125				
Communications Equipment	60130				
Total Capital Expenditures					
Allocated Indirect Cost	70005	\$138,455	\$603,348	\$464,893	335.77%
Total Expenditures	\$45,115	\$1,257,597	\$2,081,917	\$824,320	65.55%

Program Activities Eligible for Revenue Sources:

Operating Permit Fees (PF)	Federal Grant &
New & Modified Permit Fees (NM)	State Subvention (FG)
Title V Permit Fees (TV)	CMAQ Funding (CM)
Asbestos Fees (A)	MSIF Admin Costs & Proj Funding (MS)
Toxic Inventory (AB2588) Fees (AB)	TFCA Admin Costs & Proj Funding (TF)
Hearing Board Fees (HB)	Carl Moyer Program Funding (MP)
Penalties and Settlements (P)	General Revenue (GR) *
\$2,081,917 Goods Movement Bond (GMB)	\$2,081,917 Total Eligible Revenue Sources

* General Revenue includes County Revenue, Interest Income, Miscellaneous and District Service Revenues

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TRANSPORTATION FUND FOR CLEAN AIR (TFCA)

Smoking Vehicle Program (TFCA)

304

Managing Division:

Communications and Outreach Office

Contact Person:

Lisa Fasano

Program Purpose:

To educate the public on the importance of vehicle maintenance and provide a mechanism for the public to report vehicles that are smoking excessively. This Program reduces emissions of particulates, oxides of nitrogen and organics.

Description of Program:

The Smoking Vehicle Program educates the public about the connection between a well-tuned vehicle and clean air. The Program allows the public to report vehicles that have excess tailpipe emissions via a toll free 800 EXHAUST line or the internet. Approximately 30,000 Smoking Vehicle complaints are received annually. Once a complaint is made, a letter is sent to the registered vehicle owner with information on the air quality impacts of smoking vehicles. Owners are asked to complete a survey including what actions were taken to fix the vehicle. Staff then analyzes the surveys and estimates emissions reductions from the program. Outreach strategies include radio and television spots, billboards, etc.

Justification of Change Request:

No change.

Activities	Revenue Source	Cost
Provide outreach for the Smoking Vehicle Program in the Bay Area.	TF	\$421,894
Retrieve smoking vehicle complaints from EXHAUST lines and from the internet.	TF	\$150,894
Interface with DMV to obtain vehicle owner information and mail notices, surveys and literature to owners of smoking vehicles.	TF	\$180,394
Respond to public inquiries regarding the Program.	TF	\$151,894
Monitor system efficiency and provide Program updates.	TF	\$74,447
Coordinate Program activities.	TF	\$37,224
Produce Annual Report on the Program.	TF	\$37,224

Major Objectives	Delivery Date
Advertising on radio, internet and print.	6/30/2010
Process 30,000 annual complaints.	6/30/2010
Produce Annual Report.	5/1/2010

	FYE 2008 Audited Program Expenditures	FYE 2009 Amended Program Budget	FYE 2010 Adopted Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	2.32	4.88	4.70	(0.18)	(3.69%)
Personnel Expenditures					
Permanent Salaries	51105 \$192,171	\$352,444	\$348,793	(\$3,650)	(1.04%)
Overtime Salaries	51150 \$275				
Temporary Salaries	51200 \$3,141				
Payroll Taxes	51300 \$2,598	\$5,110	\$5,476	\$366	7.15%
Pension Benefits	51400 \$32,046	\$40,301	\$56,320	\$16,018	39.75%
FICA Replacement Benefits	51500 \$2,155	\$10,478	\$10,099	(\$379)	(3.61%)
Group Insurance Benefits	51600 \$28,757	\$67,084	\$59,045	(\$8,039)	(11.98%)
Employee Transportation Subsidy	51700 \$1,718	\$2,306	\$2,053	(\$253)	(10.98%)
Workers' Compensation	51800 \$1,193	\$3,358	\$3,237	(\$121)	(3.61%)
Other Post-employment Benefits	51850 \$18,352	\$18,821	\$25,895	\$7,074	37.59%
Board Stipends	51900				
Total Personnel Expenditures	\$282,407	\$499,903	\$510,919	\$11,016	2.20%
Services & Supplies Expenditures					
Travel In-State	52200				
Travel Out-Of-State	52225				
Training & Education	52300				
Repair & Maintenance (Equipment)	52400				
Communications	52500 \$3,938	\$2,000	\$2,000		
Building Maintenance	52600				
Utilities	52700				
Postage	52800	\$31,500	\$31,500		
Printing & Reproduction	52900	\$20,000	\$20,000		
Equipment Rental	53100				
Rents & Leases	53200				
Professional Services & Contracts	53300 \$3,786	\$256,000	\$256,000		
General Insurance	53400				
Shop & Field Supplies	53500				
Laboratory Supplies	53600				
Gasoline & Variable Fuel	53700				
Computer Hardware & Software	53800				
Stationery & Office Supplies	53900				
Books & Journals	54100				
Minor Office Equipment	54200				
Total Services & Supplies Expenditures	\$7,724	\$309,500	\$309,500		
Capital Expenditures					
Building & Grounds	60105				
Office Equipment	60110				
Computer & Network Equipment	60115				
Motorized Equipment	60120				
Lab & Monitoring Equipment	60125				
Communications Equipment	60130				
Total Capital Expenditures					
Allocated Indirect Cost	70005 \$117,202	\$232,033	\$233,552	\$1,519	0.65%
Total Expenditures	\$407,333	\$1,041,436	\$1,053,970	\$12,535	1.20%

Program Activities Eligible for Revenue Sources:

Operating Permit Fees (PF)		Federal Grant &
New & Modified Permit Fees (NM)		State Subvention (FG)
Title V Permit Fees (TV)		CMAQ Funding (CM)
Asbestos Fees (A)		MSIF Admin Costs & Proj Funding (MS)
Toxic Inventory (AB2588) Fees (AB)	\$1,053,970	TFCA Admin Costs & Proj Funding (TF)
Hearing Board Fees (HB)		Carl Moyer Program Funding (MP)
Penalties and Settlements (P)		General Revenue (GR) *
Goods Movement Bond (GMB)	\$1,053,970	Total Eligible Revenue Sources

* General Revenue includes County Revenue, Interest Income, Miscellaneous and District Service Revenues

Intermittent Control Programs (TFCA)

306

Managing Division:

Communications and Outreach Office

Contact Person:

Lisa Fasano

Program Purpose:

To educate the public and reduce air pollution through promotion of transit, trip linking and ridesharing. Includes outreach through media relations, television, radio and billboard advertising and measuring effectiveness through public opinion surveys. Also includes partnerships with MTC, transit operators, and the business community.

Description of Program:

Through education and outreach, persuade employers and the public to reduce air pollution during Spare the Air alerts by making cleaner air choices including taking public transportation, ridesharing, trip linking and refueling motor vehicles in the evening; this program complements Program 305. Outreach activities include paid radio, television and billboards, banners, recruitment and management of employer network, training of employers, Spare the Air website, and Air Alert e-mails notification; also includes working with several Bay Area transit operators to promote using transit as an alternative to driving. Phone and on-board surveys are used to assess the effectiveness of the program and calculate transit ridership and emission reductions.

Justification of Change Request:

Decrease in program cost represents a reduction in amount for transit incentive local match.

Activities	Revenue Source	Cost
Respond to requests for information/materials by telephone, email, and written correspondence.	TF	\$333,950
Provide incentives/fare reimbursement to promote transit alternatives.	TF	\$159,593
Provide Spare the Air messages to the public by radio, television and internet.	TF	\$279,675
Conduct public opinion surveys to evaluate program and measure behavior change.	TF	\$96,919
Perform media briefings during Spare the Air alerts to promote driving alternatives.	TF	\$56,919
Coordinate TFCA contract elements and reporting requirements.	TF	\$31,919
Major Objectives	Delivery Date	
Obtain sponsorship of 2009 Spare the Air program from private companies.	6/30/2010	
One thousand completed public opinion surveys to assess long-term behavior change regarding the public's clean air choices.	6/30/2010	
Spare the Air media advisories issued every time air quality is forecast to reach unhealthy levels.	6/30/2010	
Update text, employer tool box, and "score card" on Spare the Air webpage.	6/30/2010	

	FYE 2008 Audited Program Expenditures	FYE 2009 Amended Program Budget	FYE 2010 Adopted Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	0.45	3.41	3.61	0.20	5.87%
Personnel Expenditures					
Permanent Salaries	51105 \$56,573	\$260,316	\$275,786	\$15,469	5.94%
Overtime Salaries	51150 \$15,985	\$37,400	\$40,414	\$3,014	8.06%
Temporary Salaries	51200				
Payroll Taxes	51300 \$795	\$3,775	\$4,330	\$555	14.71%
Pension Benefits	51400 \$10,059	\$30,517	\$44,531	\$14,015	45.92%
FICA Replacement Benefits	51500 \$660	\$7,322	\$7,757	\$435	5.95%
Group Insurance Benefits	51600 \$8,385	\$42,164	\$40,322	(\$1,842)	(4.37%)
Employee Transportation Subsidy	51700 \$524	\$4,974	\$5,026	\$52	1.05%
Workers' Compensation	51800 \$337	\$2,347	\$2,486	\$140	5.95%
Other Post-employment Benefits	51850 \$5,179	\$13,152	\$19,890	\$6,738	51.24%
Board Stipends	51900				
Total Personnel Expenditures	\$98,496	\$401,965	\$440,542	\$38,577	9.60%
Services & Supplies Expenditures					
Travel In-State	52200	\$2,600	\$2,600		
Travel Out-Of-State	52225				
Training & Education	52300				
Repair & Maintenance (Equipment)	52400				
Communications	52500				
Building Maintenance	52600				
Utilities	52700				
Postage	52800	\$20,000	\$20,000		
Printing & Reproduction	52900 \$1,010	\$26,000	\$26,000		
Equipment Rental	53100				
Rents & Leases	53200				
Professional Services & Contracts	53300 \$535,464	\$772,000	\$272,000	(\$500,000)	(64.77%)
General Insurance	53400				
Shop & Field Supplies	53500				
Laboratory Supplies	53600				
Gasoline & Variable Fuel	53700				
Computer Hardware & Software	53800				
Stationery & Office Supplies	53900				
Books & Journals	54100				
Minor Office Equipment	54200				
Total Services & Supplies Expenditures	\$536,474	\$820,600	\$320,600	(\$500,000)	(60.93%)
Capital Expenditures					
Building & Grounds	60105				
Office Equipment	60110				
Computer & Network Equipment	60115				
Motorized Equipment	60120				
Lab & Monitoring Equipment	60125				
Communications Equipment	60130				
Total Capital Expenditures					
Allocated Indirect Cost	70005 \$40,877	\$179,471	\$197,832	\$18,361	10.23%
Total Expenditures	\$675,847	\$1,402,036	\$958,974	(\$443,062)	(31.60%)

Program Activities Eligible for Revenue Sources:

Operating Permit Fees (PF)		Federal Grant &
New & Modified Permit Fees (NM)		State Subvention (FG)
Title V Permit Fees (TV)		CMAQ Funding (CM)
Asbestos Fees (A)		MSIF Admin Costs & Proj Funding (MS)
Toxic Inventory (AB2588) Fees (AB)	\$958,974	TFCA Admin Costs & Proj Funding (TF)
Hearing Board Fees (HB)		Carl Moyer Program Funding (MP)
Penalties and Settlements (P)		General Revenue (GR) *
Goods Movement Bond (GMB)	\$958,974	Total Eligible Revenue Sources

* General Revenue includes County Revenue, Interest Income, Miscellaneous and District Service Revenues

Managing Division:

Strategic Incentives Division

Contact Person:

Karen M. Schkolnick

Program Purpose:

Administer funding allocation of motor vehicle registration fee surcharge revenues.

Description of Program:

Funding for the Transportation Fund for Clean Air (TFCA) comes from a \$4 surcharge on motor vehicle registration fees within the District's jurisdiction. State law prescribes that the proceeds be divided into county and regional portions, and that funding be used to implement specific types of projects and programs to reduce motor vehicle emissions in accordance with transportation and mobile source measures, as stated in the District's strategies to attain State air quality standards. TFCA funding is divided into two portions: 60% of the fund is administered by the District, and 40% is administered by Bay Area County Managers oversight and supervision. TFCA is a grant program with an annual funding cycle for which staff performs outreach and solicit grant applications from eligible project sponsors, reviews the grant applications according to established criteria, recommends allocation of the funds for Board of Directors' approval, performs administrative tasks of and monitors progress in implementing funded projects, reports on the use of the funds, and audits recipients of the funds as required by State law.

Justification of Change Request:

No change.

Activities	Revenue Source	Cost
Prepare FYE 2010 funding agreements for County Program Managers.	TF	\$70,949
Review FYE 2010 Regional Fund applications and recommend projects for approval.	TF	\$202,712
Prepare FYE 2010 funding agreements for Regional Fund recipients.	TF	\$70,949
Prepare and distribute FYE 2011 County Program Manager expenditure program format and guidance.	TF	\$70,949
Prepare and distribute FYE 2011 Regional Fund application guidance. Conduct outreach and solicit applications for TFCA Regional Fund.	TF	\$81,085
Track status and performance of TFCA-funded projects.	TF	\$176,356
Review and recommend action on FYE 2011 County Program Manager expenditure programs.	TF	\$50,678
Complete audit of TFCA projects.	TF	\$281,085
Review progress reports from Regional Fund project sponsors and update databases.	TF	\$81,085
Review project status and progress with nine County Program Managers.	TF	\$70,949
Conduct application workshop for prospective TFCA project sponsors.	TF	\$20,271
Promote TFCA program - availability of grants and accomplishments of projects.	TF	\$56,678
Implement TFCA-funded Vehicle Incentive Program and other streamlined project types.	TF	\$60,814
Major Objectives	Delivery Date	
Prepare and distribute FY 2010-11 TFCA County Program Manager expenditure program format and guidance.	12/31/2009	
Review and recommend action on FY 2010-11 TFCA County Program Manager expenditure programs.	4/30/2010	
Prepare FY 2010-11 funding agreements for TFCA County Program Managers.	6/30/2010	
Review FY 2009-10 TFCA Regional Fund applications and recommend projects for Board of Directors approval.	10/1/2009	
Prepare FY 2009-10 funding agreements for TFCA Regional Fund recipients.	2/28/2010	
Prepare and distribute FY 2010-11 TFCA Regional Fund application guidance. Conduct outreach and solicit grant applications for TFCA Regional Fund.	4/30/2010	
Prepare and distribute guidance document and application form for FY 2009-10 Vehicle Incentive Program.	8/31/2009	
Prepare FY 2009-10 TFCA report on allocations and effectiveness for Board of Directors.	4/30/2010	
Implement procurement process for audit of TFCA projects.	1/31/2010	
Complete TFCA audit report.	6/30/2010	

	FYE 2008 Audited Program Expenditures	FYE 2009 Amended Program Budget	FYE 2010 Adopted Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	6.80	7.10	6.40	(0.70)	(9.86%)
Personnel Expenditures					
Permanent Salaries 51105	\$484,271	\$606,549	\$589,465	(\$17,083)	(2.82%)
Overtime Salaries 51150	\$920	\$1,000	\$1,000		
Temporary Salaries 51200	\$9,882				
Payroll Taxes 51300	\$6,542	\$8,795	\$9,255	\$460	5.23%
Pension Benefits 51400	\$80,286	\$74,366	\$95,181	\$20,815	27.99%
FICA Replacement Benefits 51500	\$5,335	\$15,244	\$13,752	(\$1,492)	(9.79%)
Group Insurance Benefits 51600	\$71,683	\$86,294	\$79,832	(\$6,462)	(7.49%)
Employee Transportation Subsidy 51700	\$4,974	\$7,534	\$10,705	\$3,171	42.08%
Workers' Compensation 51800	\$3,357	\$4,886	\$4,408	(\$478)	(9.79%)
Other Post-employment Benefits 51850	\$51,661	\$27,383	\$35,262	\$7,879	28.77%
Board Stipends 51900					
Total Personnel Expenditures	\$718,912	\$832,051	\$838,859	\$6,809	0.82%
Services & Supplies Expenditures					
Travel In-State 52200	\$324	\$3,500	\$3,600	\$100	2.86%
Travel Out-Of-State 52225					
Training & Education 52300	\$100	\$3,600	\$3,900	\$300	8.33%
Repair & Maintenance (Equipment) 52400					
Communications 52500	\$140				
Building Maintenance 52600					
Utilities 52700					
Postage 52800					
Printing & Reproduction 52900	\$1,732	\$7,000	\$7,400	\$400	5.71%
Equipment Rental 53100					
Rents & Leases 53200					
Professional Services & Contracts 53300	\$193,946	\$250,000	\$60,000	(\$190,000)	(76.00%)
General Insurance 53400					
Shop & Field Supplies 53500		\$1,400	\$1,400		
Laboratory Supplies 53600					
Gasoline & Variable Fuel 53700					
Computer Hardware & Software 53800					
Stationery & Office Supplies 53900		\$100	\$2,000	\$1,900	1900.00%
Books & Journals 54100		\$300	\$300		
Minor Office Equipment 54200	\$714	\$100	\$400	\$300	300.00%
Total Services & Supplies Expenditures	\$196,956	\$266,000	\$79,000	(\$187,000)	(70.30%)
Capital Expenditures					
Building & Grounds 60105					
Office Equipment 60110					
Computer & Network Equipment 60115					
Motorized Equipment 60120					
Lab & Monitoring Equipment 60125					
Communications Equipment 60130					
Total Capital Expenditures					
Allocated Indirect Cost 70005	\$298,358	\$371,320	\$376,702	\$5,382	1.45%
Total Expenditures	\$1,214,226	\$1,469,371	\$1,294,561	(\$174,810)	(11.90%)

Program Activities Eligible for Revenue Sources:

Operating Permit Fees (PF)	Federal Grant &
New & Modified Permit Fees (NM)	State Subvention (FG)
Title V Permit Fees (TV)	CMAQ Funding (CM)
Asbestos Fees (A)	MSIF Admin Costs & Proj Funding (MS)
Toxic Inventory (AB2588) Fees (AB)	\$1,294,561 TFCA Admin Costs & Proj Funding (TF)
Hearing Board Fees (HB)	Carl Moyer Program Funding (MP)
Penalties and Settlements (P)	General Revenue (GR) *
Goods Movement Bond (GMB)	\$1,294,561 Total Eligible Revenue Sources

* General Revenue includes County Revenue, Interest Income, Miscellaneous and District Service Revenues

Vehicle Buy-Back Program

312

Managing Division:

Strategic Incentives Division

Contact Person:

Karen M. Schkolnick

Program Purpose:

Accelerate the removal of high-emitting vehicles from the on-road motor vehicle fleet within the District's jurisdiction.

Description of Program:

This program continues implementation of a control measure in the Bay Area Ozone Strategy. The program removes high-emitting 1987 and older motor vehicles from the region's roadways by purchasing and scrapping eligible vehicles from registered owners on a voluntary basis.

Justification of Change Request:

No change.

Activities	Revenue Source	Cost
Implement procurement process for vehicle scrapping services.	MS	\$13,217
Select and enter into contract(s) with vehicle scrapping contractor(s).	MS	\$7,013,217
Oversee contractor's purchase and scrapping of vehicles.	MS	\$132,175
Respond to inquiries regarding Vehicle Buy-Back Program.	MS	\$99,131
Prepare Annual Report to the Board of Directors on the Vehicle Buy Back Program.	MS	\$9,913
Implement procurement process for direct mail campaign services.	MS	\$6,609
Select and enter contract with direct mail campaign contractor.	MS	\$156,609
Oversee contractor's direct mailings.	MS	\$26,435
Acquire and update Department of Motor Vehicles (DMV) database used for direct mail annually.	MS	\$8,304
Develop and update Vehicle Buy-Back outreach materials.	MS	\$3,304
Conduct site visits of dismantling yards.	MS	\$3,304
Manage suppression list and update DMV database.	MS	\$6,609
Review and approve scrapping contractors invoices.	MS	\$3,304
Review and approve direct mail contractor invoices.	MS	\$5,304

Major Objectives	Delivery Date
Select and enter into contract(s) with vehicle scrapping contractor(s).	2/1/2010
Submit Annual Report to the Board of Directors on the Vehicle Buy-Back Program.	6/30/2010
Select and enter into contract with direct mail campaign contractor.	6/30/2010

	FYE 2008 Audited Program Expenditures	FYE 2009 Amended Program Budget	FYE 2010 Adopted Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	0.31	1.20	1.45	0.25	20.83%
Personnel Expenditures					
Permanent Salaries 51105	\$21,536	\$101,725	\$137,151	\$35,426	34.83%
Overtime Salaries 51150	\$123	\$200	\$200		
Temporary Salaries 51200	\$3,736				
Payroll Taxes 51300	\$243	\$1,475	\$2,153	\$678	45.98%
Pension Benefits 51400	\$2,928	\$12,436	\$22,146	\$9,709	78.07%
FICA Replacement Benefits 51500	\$205	\$2,577	\$3,116	\$539	20.93%
Group Insurance Benefits 51600	\$2,727	\$8,724	\$15,225	\$6,501	74.52%
Employee Transportation Subsidy 51700	\$163	\$797	\$1,238	\$441	55.38%
Workers' Compensation 51800	\$134	\$826	\$999	\$173	20.93%
Other Post-employment Benefits 51850	\$2,069	\$4,628	\$7,989	\$3,361	72.62%
Board Stipends 51900					
Total Personnel Expenditures	\$33,863	\$133,388	\$190,217	\$56,829	42.60%
Services & Supplies Expenditures					
Travel In-State 52200					
Travel Out-Of-State 52225					
Training & Education 52300		\$500	\$700	\$200	40.00%
Repair & Maintenance (Equipment) 52400					
Communications 52500	\$5,043	\$7,000	\$6,500	(\$500)	(7.14%)
Building Maintenance 52600					
Utilities 52700					
Postage 52800					
Printing & Reproduction 52900	\$2,967	\$3,000	\$3,000		
Equipment Rental 53100					
Rents & Leases 53200					
Professional Services & Contracts 53300	\$3,756,366	\$7,195,000	\$7,195,000		
General Insurance 53400					
Shop & Field Supplies 53500		\$100	\$500	\$400	400.00%
Laboratory Supplies 53600					
Gasoline & Variable Fuel 53700					
Computer Hardware & Software 53800		\$5,000	\$5,000		
Stationery & Office Supplies 53900			\$1,000	\$1,000	
Books & Journals 54100		\$100	\$100		
Minor Office Equipment 54200					
Total Services & Supplies Expenditures	\$3,764,375	\$7,210,700	\$7,211,800	\$1,100	0.02%
Capital Expenditures					
Building & Grounds 60105					
Office Equipment 60110					
Computer & Network Equipment 60115					
Motorized Equipment 60120					
Lab & Monitoring Equipment 60125					
Communications Equipment 60130					
Total Capital Expenditures					
Allocated Indirect Cost 70005	\$14,054	\$59,523	\$85,420	\$25,897	43.51%
Total Expenditures	\$3,812,293	\$7,403,611	\$7,487,437	\$83,826	1.13%

Program Activities Eligible for Revenue Sources:

Operating Permit Fees (PF)		Federal Grant &
New & Modified Permit Fees (NM)		State Subvention (FG)
Title V Permit Fees (TV)		CMAQ Funding (CM)
Asbestos Fees (A)	\$7,487,437	MSIF Admin Costs & Proj Funding (MS)
Toxic Inventory (AB2588) Fees (AB)		TFCA Admin Costs & Proj Funding (TF)
Hearing Board Fees (HB)		Carl Moyer Program Funding (MP)
Penalties and Settlements (P)		General Revenue (GR) *
Goods Movement Bond (GMB)	\$7,487,437	Total Eligible Revenue Sources

* General Revenue includes County Revenue, Interest Income, Miscellaneous and District Service Revenues

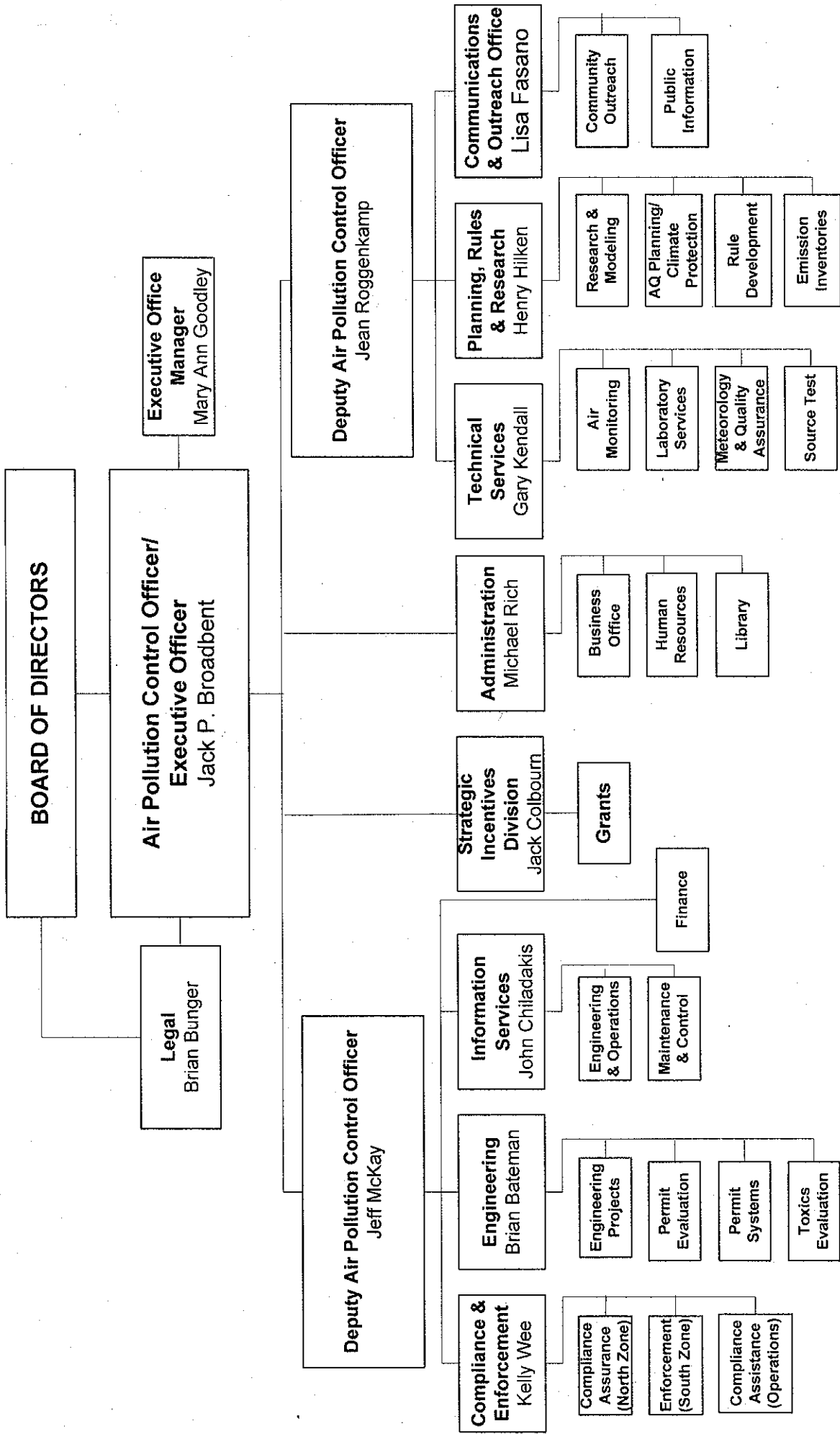
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APPENDICES

APPENDIX A
PROGRAM ORGANIZATIONAL CHART

BAY AREA AIR QUALITY MANAGEMENT DISTRICT

Organizational Chart Summary



APPENDIX B

SELECTED LEGAL REQUIREMENTS

The following highlights selected major legal requirements regarding the use and collection of funds that are considered when developing and reviewing the District's budget:

1. Federal law requires that the District collect fees from affected facilities to fund the implementation of Title V of the Federal Clean Air Act (42 U.S.C. Section 7401, et seq. and implementing regulations in 40 CFR Parts 60 and 70). Implementation of Title V includes all activities involved in the review, issuance, and enforcement of Title V Permits. "Affected facilities" include all major stationary sources as defined in the Federal Clean Air Act.
2. Revenue received by the District pursuant to *California Health and Safety Code* Section 44220, et seq. (Transportation Fund for Clean Air (TFCA)) may only be used to fund approved projects, and certain expenditures incurred for administration of the TFCA program, including audits. The expenditures for the administration of TFCA grants are contained in the Transportation Fund for Clean Air Administration Program #308. District sponsored and managed TFCA projects include the Smoking Vehicle Program #304; a portion of Intermittent Control Programs #306 and Vehicle Buy-Back #312.
3. Permit fee revenue may only be used to fund activities associated with the permitting, monitoring, and enforcement of regulations affecting permitted stationary sources. Past audits of District activities have shown that the District's programs meet this test.
4. Funding from several sources, including grants, is restricted, and thus may only be used to fund certain activities. District accounts are periodically audited to ensure that such funds are used appropriately.
5. *California Health and Safety Code* Section 40131(a)(3) requires that two public hearings be held regarding the adoption of the District budget. The first hearing is for the exclusive purpose of reviewing the budget and providing the public with the opportunity to comment upon the proposed budget. This hearing must be separate from the hearing at which the District adopts its budget. The adoption hearing may not be held any sooner than two weeks after the first hearing. Thirty (30) days public notice must be given before the first public hearing.
6. The Maintenance of Effort (MOE) level refers to a Federal EPA Section 105 grant condition. This condition states that, "No agency shall receive any grant under this section during any fiscal year when its expenditures of non-Federal funds for recurrent expenditures for air pollution control programs will be less than its expenditures were for such programs during the preceding fiscal year unless the Administrator, after notice and opportunity for public hearing, determines that a reduction in expenditures is attributable to a non-selective reduction in the expenditures in the programs of all Executive branch agencies of the applicable unit of Government." Depending on the expenditures reported on the Federal Status Report (FSR) at the conclusion of the federal FYE 2008, receipt of the Federal grant funds for FYE 2009 could be delayed or jeopardized because of this MOE requirement.

APPENDIX C

FUND BALANCES

(RESERVES AND DESIGNATIONS)

PROVISIONS FOR RESERVES DETAIL FYE 2010

FUND BALANCES	6/30/2008 Audited	6/30/2009 Projected	6/30/2010 Projected
SPECIAL RESERVES			
Reserve for Imprest Cash	\$500	\$500	\$500
Reserve for Building & Facilities	\$1,731,690	\$1,510,315	\$4,510,315
Reserve for PERS Funding	\$2,700,000	\$2,300,000	\$1,900,000
Reserve for Radio Replacement	\$75,000	\$75,000	\$75,000
Reserve for Production System	\$2,800,000	\$0	\$0
Reserve for Capital Equipment	\$130,425	\$130,425	\$2,130,425
Reserve for Contingencies	\$400,000	\$400,000	\$0
Reserve for Workers' Comp Self-Funding	\$1,000,000	\$1,000,000	\$1,000,000
Reserve for Climate Protection			\$1,000,000
Reserve for Post Employment Benefits			\$4,000,000
Reserve for Economic Uncertainties	\$8,755,437	\$9,000,000	\$5,291,866
TOTAL SPECIAL RESERVES:	\$17,593,052	\$14,416,240	\$19,908,106
UNRESERVED:			
Undesignated	\$6,358,306	\$6,358,306	\$433,075
TOTAL FUND BALANCES	\$23,951,358	\$20,774,546	\$20,341,181

At the end of FYE 2002, after achieving the goal of restoring Undesignated Reserves to a fiscally prudent level (greater than 10% of General Fund operating expense), the District requested transfers to establish Special Reserves for anticipated projects and future obligations, i.e. Building and Facilities, PERS Funding, and Radio Replacement. At the end of FYE 2003 the District requested transfers to create a Reserve for Production System and a Reserve for Capital Equipment. At the end of FYE 2004 the District requested a transfer to create a Reserve for Workers Compensation Self-Funding (\$1,000,000). During FYE 2008, the Board requested a reserve for Economic Uncertainties (15% of expenditures).

APPENDIX D

FIGURE 1

SOURCES OF REVENUE AND AVAILABLE FINANCING TRENDS

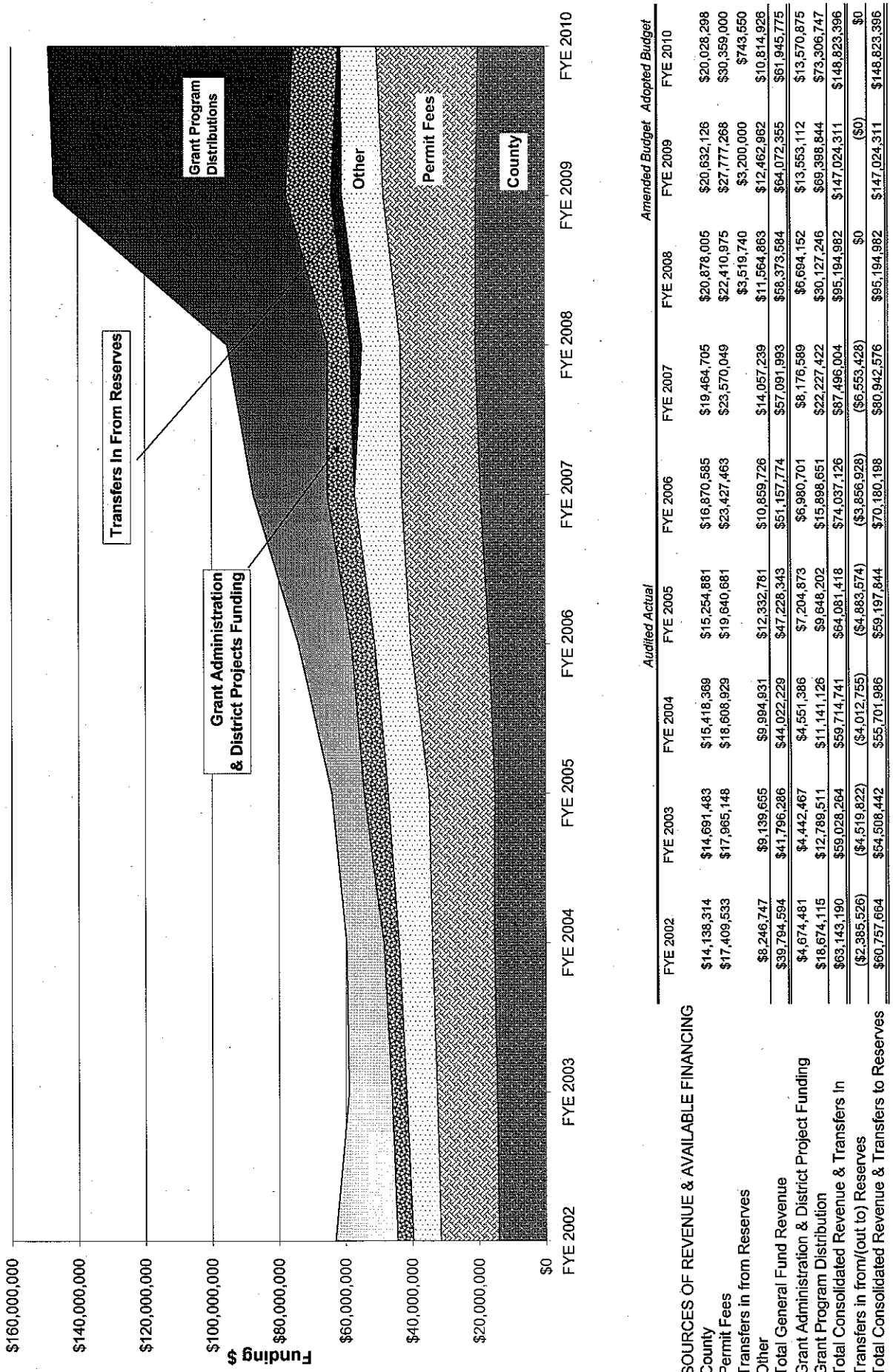
Figure 1 on the following page graphically displays the trends in the sources of revenue and available financing utilized to fund expenditures each year since FYE 2002. Below the graph are the exact dollar amounts upon which the graph is based.

As seen from Figure 1, permit fees are the District's largest single source of revenue. Permit fees increased steadily from FYE 2002 through FYE 2009, and are projected to increase approximately 9.0% in FYE 2010. County revenue has increased at a similar rate, in spite of a 10% reduction in both FYE 2005 and FYE 2006. However, based on conservative estimates, the District has reduced property tax revenue by 3% for FYE 2010. Other sources of current revenue rose to \$10 million in FYE 2004 and have since grown moderately with a projected budget of \$10.8 million.

A trend of Fund Balance transfers to General Reserves has remained intact since being initiated in FYE 2000.

TFCA, as a funding source that is restricted to eligible projects that reduce air pollution from vehicular sources, is not as relevant when assessing the impact of the revenue stream on fulfilling the District's non-vehicular air quality mandates. These are all projects that did not exist within the District before funding through TFCA became available, and only two of the District's activities are eligible for funding through TFCA. However, TFCA has played an increasing role in the total District expenditures.

Figure 1
Consolidated Sources of Revenue and Available Financing,
including Grant Program Distributions



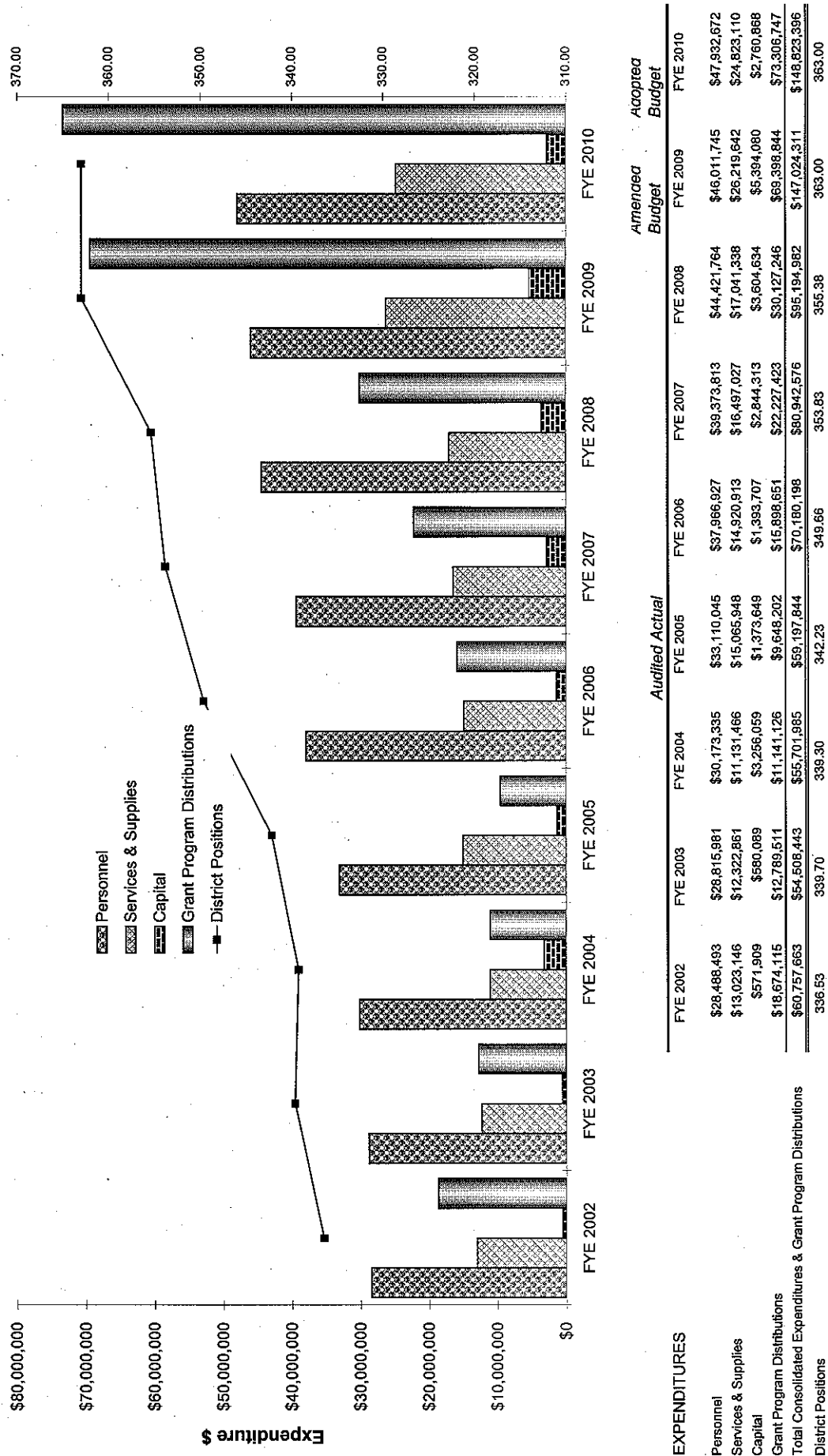
APPENDIX E

FIGURE 2

BUDGETED EXPENDITURE TRENDS

On the following page, Figure 2 shows the trends in actual expenditures from FYE 2002 through FYE 2008 along with budgeted and proposed budget expenditures for FYE 2009 and FYE 2010. From FYE 2002 through FYE 2008, actual total consolidated expenditures have risen at an average rate of 8.9% per year from \$42.1 million to \$75.5 million. The General Fund, Transportation Fund for Clean Air, and Mobile Source Incentive Fund expenditures all show projected increases in FYE 2010.

Figure 2
Consolidated Expenditures, including Grant Program Distributions
Trends



APPENDIX F

FIGURE 3 AND DETAIL

PROJECTED REVENUES AND EXPENDITURES

Revenues

County Property Tax revenue is expected to decrease this year by 3% based on housing valuations and foreclosures, with projected underlying increases in future years of not more than the allowable 2% of Secured Taxes, as stipulated under *Health & Safety Code* Section 40271. The Code established the funding formula by which the District receives its revenue from this source.

Permit Fees should continue to increase in accordance with the Cost Recovery study as the District will implement the recommendations contained in the study. The District has also established the use of the Cost of Living Adjustment (COLA) as a means to maintain the costs associated with processing operating permit renewals and new and modified permit requests.

Restoration of the State Subvention decrease, which was instituted three fiscal years ago, has been realized. However, due to the State's economy, we are estimating a \$10,000 decrease in State Subvention funding for FYE 2010. The District anticipates steady increases in funding through Federal Grant Assistance Programs.

Asbestos funding should also remain constant over the next three years. District staff has determined that requests for asbestos demolition and removal will not decrease for at least one to two years.

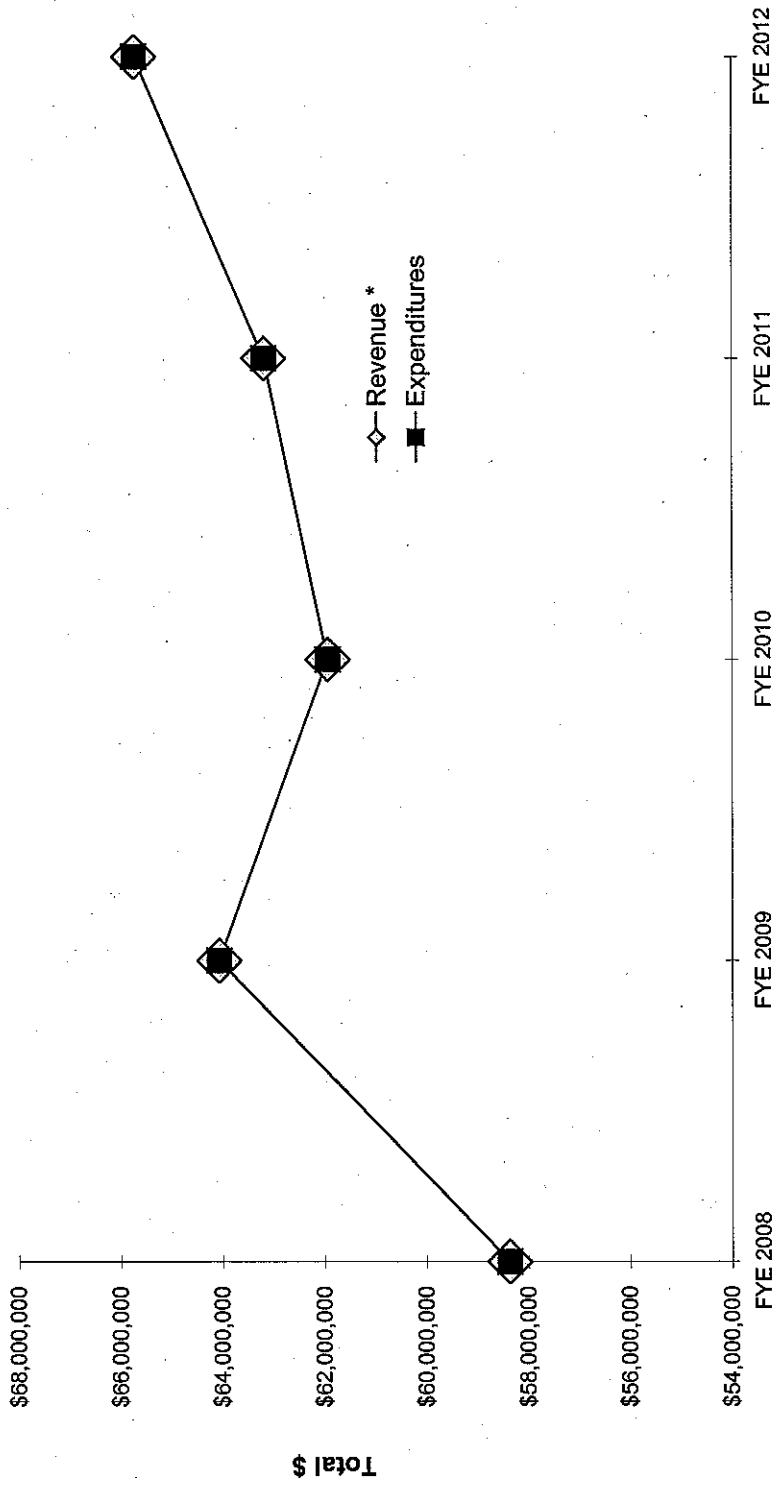
Expenditures

Medical benefit costs will continue to increase.

Services and supplies will remain relatively steady.

Capital expenditures will increase as the Reserve for Production System is deployed, and will begin to diminish after the Production System project has been completed.

Figure 3
General Fund
Revenue and Expenditures



TREND OF REVENUE
AND EXPENDITURES

	Audited Actual		Amended Budget		Adopted Budget		Projected Budget	
	FYE 2008	FYE 2009	FYE 2009	FYE 2010	FYE 2010	FYE 2011	FYE 2011	FYE 2012
Revenue *	\$58,373,584	\$64,072,355	\$64,072,355	\$61,945,775	\$61,945,775	\$63,187,733	\$63,187,733	\$65,733,577
Expenditures	\$58,373,584	\$64,072,355	\$64,072,355	\$61,945,775	\$61,945,775	\$63,187,733	\$63,187,733	\$65,733,577

* Audited FYE 2008 Includes Transfers from General Reserve of \$3,519,740.

APPENDIX F
GENERAL FUND 3 YR PROJECTED REVENUE - DETAIL

	FYE 2008 Audited Revenue & Transfers	FYE 2009 Amended Program Budget	FYE 2010 Adopted Program Budget	FYE 2011 Projected Program Budget	FYE 2012 Projected Program Budget
<i>County Revenue (incl. Redevelopment)</i>					
Alameda	\$3,771,303	\$3,835,148	\$3,720,094	\$3,589,890	\$3,464,244
Contra Costa	\$2,821,447	\$2,650,237	\$2,517,725	\$2,429,605	\$2,344,569
Marin	\$1,103,082	\$1,102,310	\$1,091,287	\$1,053,092	\$1,016,234
Napa	\$737,211	\$729,854	\$722,555	\$697,266	\$672,862
San Francisco	\$2,697,418	\$2,498,774	\$2,373,835	\$2,290,751	\$2,210,575
San Mateo	\$2,655,279	\$2,751,040	\$2,668,509	\$2,575,111	\$2,484,982
Santa Clara	\$5,315,910	\$5,253,216	\$5,253,216	\$5,069,353	\$4,891,926
Solano	\$643,244	\$664,873	\$591,737	\$571,026	\$551,040
Sonoma	\$1,133,112	\$1,146,674	\$1,089,340	\$1,051,213	\$1,014,421
Total County Revenue	\$20,878,005	\$20,632,126	\$20,028,298	\$19,327,308	\$18,650,852
<i>Other General Fund Revenue</i>					
Operating, New and Modified Permit Fees	\$18,038,355	\$21,447,268	\$22,936,000	\$25,229,600	\$27,752,560
Title V Permit Fees	\$1,992,820	\$2,534,000	\$3,217,000	\$3,538,700	\$3,892,570
Asbestos Fees	\$1,800,001	\$1,928,000	\$2,132,000	\$2,345,200	\$2,579,720
Toxic Inventory Fees (AB2588)	\$552,445	\$550,000	\$639,000	\$702,900	\$773,190
Registration Fees		\$174,000	\$250,000	\$275,000	\$302,500
Hearing Board Fees (Variances)	\$27,354	\$28,000	\$36,000	\$34,982	\$34,765
Greenhouse Gas Fees		\$1,116,000	\$1,149,000	\$1,263,900	\$1,390,290
Penalties and Settlements	\$3,214,492	\$2,500,000	\$2,500,000	\$2,429,333	\$2,414,207
Federal Grants	\$2,853,562	\$3,769,327	\$3,156,565	\$3,067,340	\$3,048,241
State Subvention	\$1,711,718	\$1,722,863	\$1,712,863	\$1,664,446	\$1,654,083
CMAQ Funding	\$677,953	\$1,964,508	\$1,730,169	\$1,681,263	\$1,670,795
Interest Income	\$1,336,834	\$1,427,424	\$700,000	\$680,213	\$675,978
Carl Moyer	\$867,450	\$678,440	\$614,929	\$597,547	\$593,826
Other Grants	\$458,544				
Miscellaneous Revenue	\$444,310	\$400,400	\$400,400		
District Service Revenue					
Total Other General Fund Revenue	\$33,975,838	\$40,240,230	\$41,173,926	\$43,510,425	\$46,782,724
<i>Transfers in from/(out to) Reserves</i>					
Reserve for Climate Protection	\$3,000,000				
Reserve for Production System		\$2,800,000			
Reserve for Contingencies			\$343,550		
Reserve for PERS Super Funding	\$400,000	\$400,000	\$400,000	\$350,000	\$300,000
Net Change in Fund Balance	\$119,740	(\$0)	\$0	(\$0)	\$0
Total Transfers in from/(out to) Reserves	\$3,519,740	\$3,200,000	\$743,550	\$350,000	\$300,000
<i>Total County, Other General Fund Revenue & Transfers</i>					
	\$58,373,584	\$64,072,355	\$61,945,775	\$63,187,733	\$65,733,577

APPENDIX F
GENERAL FUND 3 YR PROJECTED EXPENDITURE - DETAIL

	FYE 2008 Audited Program Expenditures	FYE 2009 Amended Program Budget	FYE 2010 Adopted Program Budget	FYE 2011 Projected Program Budget	FYE 2012 Projected Program Budget
<i>Number of Positions (FTE)</i>	343.23	339.86	333.47	337.34	337.34
<i>Personnel Expenditures</i>					
Permanent Salaries	\$27,975,131	\$29,012,261	\$29,899,487	30,796,472	31,720,366
Overtime Salaries	\$173,852	\$306,032	\$232,747	239,729	246,921
Temporary Salaries	\$319,236	\$241,016	\$249,016	256,486	264,181
Payroll Taxes	\$406,523	\$420,678	\$469,422	483,505	498,010
Pension Benefits	\$4,803,287	\$4,955,619	\$4,827,870	5,341,073	5,928,591
FICA Replacement Benefits	\$321,834	\$850,316	\$636,547	685,116	705,669
Group Insurance Benefits	\$5,702,354	\$5,607,020	\$5,308,671	5,467,931	5,631,969
Employee Transportation Subsidy	\$262,084	\$316,399	\$336,388	346,480	356,874
Workers' Compensation	\$220,874	\$284,076	\$279,663	288,052	296,694
Other Post-employment Benefits	\$2,711,071	\$1,310,755	\$1,837,300	1,892,419	1,949,192
Board Stipends	\$88,200	\$111,200	\$111,200	111,422	111,645
<i>Total Personnel Expenditures</i>	\$42,984,446	\$43,415,371	\$44,188,311	\$45,908,685	\$47,710,112
<i>Services & Supplies Expenditures</i>					
Travel In-State	\$146,196	\$298,020	\$230,772	231,234	231,696
Travel Out-Of-State	\$72,154		\$70,362	70,503	70,644
Training & Education	\$163,556	\$475,752	\$437,164	438,039	438,915
Repair & Maintenance (Equipment)	\$413,855	\$770,176	\$861,524	863,247	864,974
Communications	\$440,822	\$627,101	\$779,901	781,461	783,024
Building Maintenance	\$627,865	\$486,782	\$509,853	510,873	511,894
Utilities	\$376,349	\$490,519	\$508,121	509,137	510,156
Postage	\$141,123	\$182,020	\$191,250	191,633	192,016
Printing & Reproduction	\$217,604	\$562,074	\$555,827	556,938	558,052
Equipment Rental	\$15,373	\$7,692	\$7,483	7,498	7,513
Rents & Leases	\$957,781	\$1,341,094	\$1,342,551	1,345,237	1,347,927
Professional Services & Contracts	\$6,577,507	\$8,878,001	\$8,803,631	8,323,697	9,055,704
General Insurance	\$669,785	\$705,000	\$735,152	736,622	738,096
Shop & Field Supplies	\$340,087	\$450,280	\$442,656	443,542	444,429
Laboratory Supplies	\$82,750	\$116,462	\$113,214	113,440	113,667
Gasoline & Variable Fuel	\$230,359	\$240,500	\$247,920	248,416	248,913
Computer Hardware & Software	\$214,286	\$529,096	\$576,723	577,877	579,032
Stationery & Office Supplies	\$113,139	\$131,050	\$123,737	123,984	124,232
Books & Journals	\$77,300	\$103,264	\$110,603	110,824	111,046
Minor Office Equipment	\$28,736	\$35,531	\$33,725	33,792	33,860
Program Distributions	\$473,585				
<i>Total Services & Supplies Expenditures</i>	\$12,853,797	\$16,430,414	\$16,682,170	\$16,217,993	\$16,965,788
<i>Capital Expenditures</i>					
Building & Grounds	\$751,673	\$556,023	\$645,000	646,290	647,583
Office Equipment	\$26,444			250,000	250,000
Computer & Network Equipment	\$2,225,216	\$3,852,000	\$1,253,000	989,116	986,094
Motorized Equipment		\$15,000			
Lab & Monitoring Equipment	\$527,251	\$956,057	\$849,368	851,067	852,769
Communications Equipment	\$74,049	\$15,000	\$13,500	13,527	13,554
<i>Total Capital Expenditures</i>	\$3,604,634	\$5,394,080	\$2,760,868	\$2,750,000	\$2,750,000
<i>Transfers In for Grant Administration</i>	(595,709)	(1,167,510)	(1,685,574)	(1,688,945)	(1,692,323)
<i>Total Expenditures</i>	\$58,847,169	\$64,072,355	\$61,945,775	\$63,187,733	\$65,733,577

APPENDIX G

DEFINITIONS

AB 434 (Assembly Bill 434) – This enacted bill resulted in *California Health and Safety Code* Section 44241 which authorizes the District to levy a fee on motor vehicles registered in the District. The revenue must be used to fund specified programs aimed at the reduction of air pollution from motor vehicles. The bill allows the District to allocate not more than five percent (5%) of the fees distributed for administrative costs. See TFCA (Transportation Fund for Clean Air).

AB 923 (Assembly Bill 923) – This enacted bill allows an additional \$2 surcharge on Motor Vehicle Registration fees for MSIF (Mobile Source Incentive Fund).

AHM (Acutely Hazardous Material) – Those materials that have been defined as such by either State or Federal regulations as being hazardous to human health.

AIRS (Aerometric Information Retrieval System) – Computerized information system as delineated by the EPA (Environmental Protection Agency).

APCO – Air Pollution Control Officer – Appointed by the Board of Directors.

Appropriation – A legal authorization to incur obligations and to make expenditures for specific purposes.

Association of Bay Area Governments (ABAG) – Regional agency covering the nine counties of the Bay Area, responsible for population projections, various services for local agencies, and co-lead agency for federal air quality planning.

A&WMA (Air & Waste Management Association) – The international nonprofit organization of regulatory, business, academic and research communities for air and waste management professionals.

BACT (Best Available Control Technology) – The lowest achievable emission rate to be applied to new and modified stationary sources pursuant to the District's New Source Review permitting program.

Board – Board of Directors and also Hearing Board. The Board of Directors is the governing body of the District. The Hearing Board is appointed by the Board of Directors. (See Programs 121 and 122).

CARB or ARB (California Air Resources Board) – The State agency responsible for setting California Ambient Air Quality Standards (CAAQS) and motor vehicle emission standards, and for overseeing implementation of the California Clean Air Act.

California Clean Air Act 1988 – Statutory scheme to reduce air pollution from stationary and mobile sources as set forth in *California Health and Safety Code* Section 39600 et seq.

CEC (California Energy Commission) – The state agency responsible for energy policy and planning.

CAPCOA (California Air Pollution Control Officers Association) – Organization comprised of local air pollution control officials; human resource and fiscal staff are also members.

CEMS – (Continuous Emissions Monitoring Systems) – Technology that allows the District to measure certain emissions on a continuous basis.

CEQA (California Environmental Quality Act) – State law that requires public agencies to analyze environmental impacts of proposed projects and plans. (*California Public Resources Code* Section 21000 et seq.)

CFC (Chlorofluorocarbon) – Any of a group of compounds that contain carbon, chlorine, fluorine and sometimes hydrogen and are used as refrigerants, cleaning solvents, and aerosol propellants and in the manufacture of plastic foams.

Clean Air Act Amendments of 1990 – Revisions to the Federal legislation governing air quality planning and control programs to meet National ambient air quality standards.

CMA (Congestion Management Agency) – Countywide agency responsible for preparing and implementing congestion management programs.

CMAQ – (Congestion Mitigation and Air Quality) - The District receives funding under this grant to fund the Spare the Air campaign.

Contractual Services – Services rendered to a government by private firms, individuals, or other governmental agencies.

COLA (Cost of Living Adjustment) – An adjustment to salaries based on the increased cost of living as defined by the percent change in the U.S. Department of Labor's Consumer Price Index.

DAPCO (Deputy Air Pollution Control Officer) – Deputy Officer to the APCO.

Environmental Justice – The fair treatment of people of all races and incomes with respect to development, implementation, and enforcement of environmental laws, regulations, and policies. Fair treatment implies that no person or group of people should shoulder a disproportionate share of negative environmental and economic impacts resulting from the execution of environmental programs.

EPA (Environmental Protection Agency) – Federal agency that oversees air, water and waste management. An assistance grant is provided to various agencies in their efforts to reduce air pollution.

EPA 103 Grant – Provides funding for all aspects of operating the PM_{2.5} fine particulate monitoring program as well as BioWatch, the National Air Toxic Trends Study (NATTS) Program and other supplemental study programs awarded by the EPA.

EPA 105 Grant – Grant pursuant to federal Clean Air Act Section 105.

Fiscal Year – A twelve-month period designated as the operating year for accounting and budgeting purposes in an organization; July 1 through June 30 is the fiscal year for the District.

FICA (Federal Insurance Corporation Act) Replacement Benefits – In 1981, District employees elected to terminate participation in Social Security. FICA costs listed in the budget reflect the replacement benefit premiums paid in lieu of Social Security.

Fixed Assets – Assets of long-term character that are intended to continue to be held or used, such as land, buildings, machinery, furniture and other equipment.

FTE (Full-time Equivalent Position) – A position converted to the decimal equivalent of a full-time position based on 2,080 hours of work per year.

Fund – A fiscal entity with revenues and expenditures that are segregated for the purpose of carrying out a specific purpose or activity.

Fund Balance – Designated – That portion of the unreserved fund balance designated by the governing body to indicate tentative plans for financial resource utilization in a future period.

Fund Balance – Reserved – That portion of the fund balance obligated by the issuance of purchase orders or contracts (encumbrances), or otherwise obligated and unavailable to meet the District's operating expenditures.

Fund Balance – Undesignated – That portion of the unreserved fund balance that represents the accumulated surplus which, as specified in the *California Government Code*, is restricted to the following uses: to meet cash requirements before the proceeds from revenues are available, to meet emergency expenditures, and at the end of each fiscal year to meet current year operating or subsequent year budget deficits.

Fund Balance – Unreserved – That portion of the fund balance available to finance District operating expenditures.

Fund Balances – The equity accounts for the governmental fund types.

IRIS (Integrated Reporting Information System) – The name of the District's database conversion project.

MACT (Maximum Achievable Control Technology) – EPA standards mandated by the 1990 amendments to the Federal Clean Air Act for control of toxic air contaminants.

Metropolitan Transportation Commission (MTC) – Bay Area regional agency responsible for transportation planning, financing and coordination; co-lead agency for Federal air quality planning.

MSIF (Mobile Source Incentive Fund) – The Air District's grant program for allocating revenues from an additional motor vehicle registration fee surcharge for implementation of eligible projects.

NOV (Notice of Violation) – A written citation informing a facility, or individual, that it has violated a specific air quality regulation or rule.

OVA (Organic Vapor Analyzer) – Hand-held analyzer used to detect organic vapor leaks from valves and other chemical and refinery equipment.

PERS (Public Employees Retirement System) – The retirement system contracted by the District to provide retirement benefits to employees.

Program Budget – A budget that allocates financial resources to functions or activities of government, rather than to specific types of expenditure, or to specific departments.

PSM (Process Safety Management) – Federal OSHA regulation that requires industrial safety audits.

Request for Proposals (RFP) – A document requesting bids to provide specified services or supplies.

RMPP (Risk Management and Prevention Plan) – State Program that the District monitors to prevent accidental releases of hazardous materials.

SIP (State Implementation Plan) – Bay Area portion of California plan to attain and maintain national ambient air quality standards.

STAPPA/ALAPCO (State and Territorial Air Pollution Program Administrators and the Association of Local Air Pollution Control Officials (STAPPA/ALAPCO)) – Represents Air Pollution Control Agencies in 54 states and territories and over 165 major metropolitan areas across the United States.

State Subvention Revenue – Pursuant to Part 2, Chapter 5 of the *California Health and Safety Code*, the California Air Resources Board must subvene and distribute funds to Districts engaged in the reduction of air contaminants. The distribution is based on a per-capita basis of population contained in the District.

T-BACT (Toxic Best Available Control Technology) – The lowest achievable emission rate for toxic air contaminants at new or modified stationary sources.

TCM (Transportation Control Measure) – A strategy to reduce vehicle trips, vehicle use, vehicle miles traveled, vehicle idling, or traffic congestion for the purpose of reducing motor vehicle emissions.

TFCA (Transportation Fund for Clean Air) – The District's grant program for allocating revenues from a motor vehicle registration fee surcharge to public agencies for implementation of eligible projects that reduce motor vehicle emissions.

UNIX – A computer operating system.

UTM – A coordinate system for geographical locations.

Vehicle Buy Back – The District's sponsored incentive program for the scrapping of 1985 and older models funded under TFCA. The program will pay eligible owners \$650 to contract with a specific auto dismantler to have their vehicle dismantled.