

BAY AREA
AIR QUALITY
MANAGEMENT
DISTRICT

APPROVED BUDGET
FOR
FISCAL YEAR ENDING 2011

**The Bay Area Air Quality Management District
is committed to
PROTECT AND 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.

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BUDGET MESSAGE

Jack P. Broadbent, Executive Officer/APCO

EXECUTIVE SUMMARY

This document presents the approved budget for the Bay Area Air Quality Management District (District) for Fiscal Year Ending (FYE) 2011. 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 approved budget for FYE 2011 reflects the priorities established at the Board of Directors retreat of February 3, 2010, which includes maintenance and enhancement of District core functions as well as continuation of programs such as the Community Air Risk Evaluation (CARE) Program, the Bay Area Clean Air Communities Initiative, the Climate Protection Program, a comprehensive Wood Smoke Strategy, and Spare the Air campaigns (summer and winter).

Total fee revenue for FYE 2011 is projected to increase, on average, by approximately 5% in accordance with the approved fee schedule increase from the Cost Recovery Study updated in the current year. The budgeted amount for County revenue reflects a 4.94% increase over last year based upon FYE 2010 County revenue information. Funding for the 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 approved General Fund budget expenditures for FYE 2011 of \$62.4 million represents a decrease of approximately \$467,472 or 0.74% of the amended FYE 2010 budget. The approved Consolidated budget expenditures of \$72.0 million (excluding grant distributions), decreased by approximately \$3.9 million, or 5.1%, primarily due to the following:

- \$124,306 increase in Compensation costs, including District-provided benefits (no new positions or FTE were added)
- \$3.7 million decrease in Services and Supplies expenditures
- \$368,411 decrease in Capital outlay

The approved budget is balanced, with the inclusion of \$1.6 million transferred from the Reserve for Economic Uncertainties. The District's total Fund Balance has grown from approximately \$2.0 million at the end of FYE 1998 to a total fund balance of approximately \$15.3 million at June 30, 2009. 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 2003 (actual revenues) through FYE 2011 (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. In FYE 2011, the approved fee schedule increased at an average overall rate of 5.0%. Similar increases are projected for both FYE 2012 and 2013.

County Revenue

The County revenue budget is based on property values in the Bay Area. The District's actual County revenue for FYE 2009 was \$21.67 million, which was \$1.03 million, or 5%, over the FYE 2009 Adopted Budget. The amount budgeted for FYE 2011 reflects a combined increase of 4.94% from the FYE 2010 projected County revenue.

Other Sources of General Fund Revenue

Federal grants, from EPA and other federal agencies, increased by 2.54% or \$80,159, based on an increase in the Department of Homeland Security revenue. 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 2011 is budgeted at \$1.7 million, identical to the prior year, based on state projections. Penalties and Settlements are budgeted at \$1.5 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. During FYE 2010, the District received approximately \$13 million for Retrofit and Replacement programs and \$1.2 million for the School Bus Program. These funds will be used to retrofit trucks, install 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, in both FYE 2010 and FYE 2011. Further receipt of Goods Movement funds will depend on California's ability to fund the program during FYE 2011.

OPERATING EXPENDITURES

Details of the expenditures from FYE 2003 (actual expenditures) through FYE 2011 (projected expenditures) are displayed in Appendix E, Figure 2.

From FYE 2003 through FYE 2011, total consolidated expenditures, excluding grant program distributions, rose at an average rate of 7.0% per year from \$41.72 million to \$72.0 million.

PERSONNEL EXPENDITURES

The approved 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 approved budget for FYE 2011 funds capital expenditures from current revenue for a total of \$2.4 million and is distributed across General Fund programs. Table VIII provides details of the individual capital items.

PLANNING FOR THE FUTURE

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 (MOU). 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.

At the end of FYE 1998, the total fund balance was approximately \$ 2.0 million. At the end of FYE 2009, total fund balances were approximately \$15.3 million. The District is on solid financial footing and has total reserves, including Board designations, to operate for a minimum of 3 months.

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DISTRICT-WIDE REVENUE AND EXPENDITURE BUDGETS

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**TABLE I
CONSOLIDATED REVENUE AND TRANSFERS**

	FYE 2009 Audited Revenue & Transfers	FYE 2010 Amended Revenue & Transfers	FYE 2011 Approved Program Budget	Dollar Change	Percent Change
County Revenue					
Alameda	\$3,923,755	\$3,720,094	\$3,931,526	\$211,432	5.68%
Contra Costa	\$2,800,715	\$2,517,725	\$2,660,820	\$143,095	5.68%
Marin	\$1,092,790	\$1,091,287	\$1,134,317	\$43,030	3.94%
Napa	\$741,974	\$722,555	\$751,045	\$28,490	3.94%
San Francisco	\$2,968,517	\$2,373,835	\$2,467,435	\$93,600	3.94%
San Mateo	\$2,813,364	\$2,668,509	\$2,773,728	\$105,219	3.94%
Santa Clara	\$5,618,384	\$5,253,216	\$5,551,783	\$298,567	5.68%
Solano	\$588,781	\$591,737	\$615,069	\$23,332	3.94%
Sonoma	\$1,118,344	\$1,089,340	\$1,132,293	\$42,953	3.94%
Total County Revenue	\$21,666,624	\$20,028,298	\$21,018,016	\$989,718	4.94%
Other General Fund Revenue					
Operating, New and Modified Permit Fees	\$20,803,872	\$22,936,000	\$23,234,000	\$298,000	1.30%
Title V Permit Fees	\$2,538,461	\$3,217,000	\$3,318,000	\$101,000	3.14%
Asbestos Fees	\$1,678,665	\$2,132,000	\$1,582,000	(\$550,000)	(25.80%)
Toxic Inventory Fees (AB2588)	\$612,995	\$639,000	\$676,000	\$37,000	5.79%
Registration Fees	\$50,583	\$250,000	\$450,000	\$200,000	80.00%
Hearing Board Fees (Variances)	\$17,960	\$36,000	\$22,000	(\$14,000)	(38.89%)
Greenhouse Gas Fees	\$1,214,609	\$1,149,000	\$1,172,000	\$23,000	2.00%
Penalties and Settlements	\$2,544,207	\$2,500,000	\$1,500,000	(\$1,000,000)	(40.00%)
Federal Grants	\$2,906,099	\$3,156,565	\$3,236,724	\$80,159	2.54%
State Subvention	\$1,713,271	\$1,712,863	\$1,718,169	\$5,306	0.31%
CMAQ Funding	\$924,261	\$1,730,169	\$1,190,805	(\$539,364)	(31.17%)
Interest Income	(\$888,688)	\$700,000	\$275,598	(\$424,402)	(60.63%)
Carl Moyer	\$560,498	\$614,929	\$532,543	(\$82,386)	(13.40%)
Other Grants	\$4,443,025		\$55,538	\$55,538	-
Miscellaneous Revenue	\$103,431	\$400,400	\$100,000	(\$300,400)	(75.02%)
PERP(Portable Equip Registration)	\$606,420		\$350,000	\$350,000	-
Total Other General Fund Revenue	\$39,829,669	\$41,173,926	\$39,413,377	(\$1,760,549)	(4.28%)
Transfers in from/(out to) Reserves					
Reserve for Building and Facilities					-
Reserve for PERS Super Funding		\$400,000	\$400,000		-
Reserve for Radio Replacement					-
Reserve for State Implementation Plan					-
Reserve for Production System					-
Reserve for Capital Equipment					-
Reserve for Contingencies		\$343,550		(\$343,550)	(100.00%)
Net Change in Fund Balance	\$2,354,231			(\$0)	-
Reserve for Economic Uncertainties		\$950,000	\$1,596,910	\$646,910	68.10%
Total Transfers in from/(out to) Reserves	\$2,354,231	\$1,693,550	\$1,996,910	\$303,360	17.91%
Total County, Other General Fund Revenue & Transfers	\$63,850,524	\$62,895,775	\$62,428,303	(\$467,472)	(0.74%)
Grant and Program Distributions					
Carl Moyer Fund	\$13,707,306	\$12,663,494	\$10,256,628	(\$2,406,866)	(19.01%)
Mobile Source Incentives Fund	\$1,590,136	\$11,808,366	\$11,471,731	(\$336,635)	(2.85%)
California Goods Movement Bond	\$861,786	\$39,236,865	\$2,494,317	(\$36,742,548)	(93.64%)
Transportation Fund for Clean Air	\$20,860,070	\$23,418,896	\$22,901,378	(\$517,518)	(2.21%)
Total Grant Program Distributions & District Projects Funding	\$37,019,298	\$87,127,622	\$47,124,053	(\$40,003,568)	(45.91%)
Grand Total Revenue, Transfers, Grant Program Distributions & District Projects Funding	\$100,869,822	\$150,023,396	\$109,552,356	(\$40,471,040)	(26.98%)

**TABLE II
CONSOLIDATED EXPENDITURES**

	FYE 2009 Audited Program Expenditures	FYE 2010 Amended Program Budget	FYE 2011 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	363.00	363.00	363.00		
Personnel Expenditures					
Permanent Salaries	\$31,181,045	\$32,493,233	\$32,595,323	\$102,090	0.31%
Overtime Salaries	\$294,982	\$274,761	\$199,256	(\$75,505)	(27.48%)
Temporary Salaries	\$347,015	\$249,016	\$188,060	(\$60,956)	(24.48%)
Payroll Taxes	\$461,103	\$510,144	\$562,758	\$52,614	10.31%
Pension Benefits	\$5,157,999	\$5,246,682	\$5,165,280	(\$81,402)	(1.55%)
FICA Replacement Benefits	\$346,054	\$700,000	\$518,108	(\$181,892)	(25.98%)
Group Insurance Benefits	\$6,038,647	\$5,674,686	\$6,005,412	\$330,726	5.83%
Employee Transportation Subsidy	\$286,583	\$372,949	\$311,580	(\$61,369)	(16.46%)
Workers' Compensation	\$182,703	\$300,000	\$300,000	\$0	0.00%
Other Post-Employment Benefits	\$3,399,999	\$2,000,000	\$2,100,000	\$100,000	5.00%
Board Stipends	\$83,500	\$111,200	\$111,200		
Total Personnel Expenditures	\$47,779,630	\$47,932,672	\$48,056,978	\$124,306	0.26%
Services & Supplies Expenditures					
Travel In-State	\$133,952	\$246,872	\$122,792	(\$124,080)	(50.26%)
Travel Out-Of-State	\$47,318	\$70,362	\$47,480	(\$22,882)	(32.52%)
Training & Education	\$352,755	\$451,804	\$370,821	(\$80,983)	(17.92%)
Repair & Maintenance (Equipment)	\$320,945	\$861,524	\$638,680	(\$222,844)	(25.87%)
Communications	\$610,004	\$788,401	\$766,897	(\$21,504)	(2.73%)
Building Maintenance	\$791,739	\$509,853	\$454,249	(\$55,604)	(10.91%)
Utilities	\$390,500	\$508,121	\$474,927	(\$33,194)	(6.53%)
Postage	\$107,983	\$243,750	\$189,500	(\$54,250)	(22.26%)
Printing & Reproduction	\$346,036	\$620,227	\$535,229	(\$84,998)	(13.70%)
Equipment Rental	\$18,478	\$7,483	\$11,635	\$4,152	53.49%
Rents & Leases	\$1,085,078	\$1,342,551	\$1,273,274	(\$69,277)	(5.16%)
Professional Services & Contracts	\$11,338,327	\$17,191,631	\$14,457,887	(\$2,733,744)	(15.90%)
General Insurance	\$602,953	\$735,152	\$688,000	(\$47,152)	(6.41%)
Shop & Field Supplies	\$323,190	\$455,556	\$424,813	(\$30,743)	(6.75%)
Laboratory Supplies	\$147,588	\$113,214	\$105,076	(\$8,138)	(7.19%)
Gasoline & Variable Fuel	\$181,947	\$247,920	\$222,000	(\$25,920)	(10.45%)
Computer Hardware & Software	\$320,472	\$594,123	\$634,384	\$40,261	6.78%
Stationery & Office Supplies	\$133,685	\$137,237	\$89,580	(\$47,657)	(34.73%)
Books & Journals	\$95,534	\$111,203	\$82,776	(\$28,427)	(25.56%)
Minor Office Equipment	\$114,756	\$36,125	\$27,544	(\$8,581)	(23.75%)
Depreciation & Amortization					
Non-Capital Assets					
Total Services & Supplies Expenditures	\$17,463,239	\$25,273,110	\$21,617,544	(\$3,655,566)	(14.46%)
Capital Expenditures					
Leasehold Improvements					
Building & Grounds	\$321,661	\$645,000		(\$645,000)	(100.00%)
Office Equipment	\$107,155				
Computer & Network Equipment	\$2,113,478	\$1,253,000	\$1,387,500	\$134,500	10.73%
Motorized Equipment	\$28,170		\$67,700	\$67,700	
Lab & Monitoring Equipment	\$685,191	\$849,368	\$569,257	(\$280,111)	(32.98%)
Communications Equipment	\$38,423	\$13,500	\$368,000	\$354,500	2625.93%
General Equipment	\$25,804				
PM 2.5 Equipment	\$66,423				
Biowatch Equipment					
Total Capital Expenditures	\$3,386,306	\$2,760,868	\$2,392,457	(\$368,411)	(13.34%)
Total Expenditures	\$68,629,175	\$75,966,650	\$72,066,979	(\$3,899,671)	(5.13%)
Program Distributions	\$32,240,647	\$74,056,746	\$37,485,377	(\$36,571,369)	(49.38%)
Total Expenditures Including Program Distributions	\$100,869,822	\$150,023,396	\$109,552,356	(\$40,471,040)	(26.98%)

**TABLE III
GENERAL FUND EXPENDITURES**

	FYE 2009 Audited Program Expenditures	FYE 2010 Amended Program Budget	FYE 2011 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	339.86	333.47	334.70	1	0.37%
Personnel Expenditures					
Permanent Salaries	\$29,820,559	\$29,899,487	\$30,451,614	\$552,127	1.85%
Overtime Salaries	\$272,766	\$232,747	\$168,342	(\$64,405)	(27.67%)
Temporary Salaries	\$314,405	\$249,016	\$176,060	(\$72,956)	(29.30%)
Payroll Taxes	\$441,987	\$469,422	\$529,295	\$59,873	12.75%
Pension Benefits	\$4,932,386	\$4,827,870	\$4,825,744	(\$2,126)	(0.04%)
FICA Replacement Benefits	\$330,953	\$636,547	\$483,056	(\$153,491)	(24.11%)
Group Insurance Benefits	\$5,836,638	\$5,308,671	\$5,689,080	\$380,409	7.17%
Employee Transportation Subsidy	\$274,078	\$336,388	\$289,250	(\$47,138)	(14.01%)
Workers' Compensation	\$176,121	\$279,663	\$285,209	\$5,546	1.98%
Other Post-Employment Benefits	\$3,251,639	\$1,837,300	\$1,996,465	\$159,165	8.66%
Board Stipends	\$83,500	\$111,200	\$111,200		
Total Personnel Expenditures	\$45,735,031	\$44,188,311	\$45,005,315	\$817,004	1.85%
Services & Supplies Expenditures					
Travel In-State	\$130,765	\$230,772	\$107,192	(\$123,580)	(53.55%)
Travel Out-Of-State	\$45,123	\$70,362	\$47,480	(\$22,882)	(32.52%)
Training & Education	\$352,274	\$437,164	\$355,121	(\$82,043)	(18.77%)
Repair & Maintenance (Equipment)	\$320,945	\$861,524	\$638,680	(\$222,844)	(25.87%)
Communications	\$600,479	\$779,901	\$760,397	(\$19,504)	(2.50%)
Building Maintenance	\$791,739	\$509,853	\$454,249	(\$55,604)	(10.91%)
Utilities	\$390,500	\$508,121	\$474,927	(\$33,194)	(6.53%)
Postage	\$107,983	\$191,250	\$157,500	(\$33,750)	(17.65%)
Printing & Reproduction	\$334,777	\$555,827	\$510,729	(\$45,098)	(8.11%)
Equipment Rental	\$18,478	\$7,483	\$11,635	\$4,152	55.49%
Rents & Leases	\$1,083,078	\$1,342,551	\$1,273,274	(\$69,277)	(5.16%)
Professional Services & Contracts	\$8,804,065	\$9,003,631	\$7,825,887	(\$1,177,744)	(13.08%)
General Insurance	\$602,953	\$735,152	\$688,000	(\$47,152)	(6.41%)
Shop & Field Supplies	\$322,558	\$442,656	\$419,413	(\$23,243)	(5.25%)
Laboratory Supplies	\$147,588	\$113,214	\$105,076	(\$8,138)	(7.19%)
Gasoline & Variable Fuel	\$181,947	\$247,920	\$222,000	(\$25,920)	(10.45%)
Computer Hardware & Software	\$319,872	\$576,723	\$624,084	\$47,361	8.21%
Stationery & Office Supplies	\$132,668	\$123,737	\$84,580	(\$39,157)	(31.65%)
Books & Journals	\$95,294	\$110,603	\$82,176	(\$28,427)	(25.70%)
Minor Office Equipment	\$114,756	\$33,725	\$25,644	(\$8,081)	(23.96%)
Depreciation & Amortization					
Non-Capital Assets					
Total Services & Supplies Expenditures	\$14,897,843	\$16,882,170	\$14,868,044	(\$2,014,126)	(11.93%)
Capital Expenditures					
Leasehold Improvements					
Building & Grounds	\$321,661	\$645,000		(\$645,000)	(100.00%)
Office Equipment	\$107,155				
Computer & Network Equipment	\$2,113,478	\$1,253,000	\$1,387,500	\$134,500	10.73%
Motorized Equipment	\$28,170		\$67,700	\$67,700	
Lab & Monitoring Equipment	\$685,191	\$849,368	\$569,257	(\$280,111)	(32.98%)
Communications Equipment	\$38,423	\$13,500	\$368,000	\$354,500	2625.93%
General Equipment	\$25,804				
PM 2.5 Equipment	\$66,423				
Biowatch Equipment					
Total Capital Expenditures	\$3,386,306	\$2,760,868	\$2,392,457	(\$368,411)	(13.34%)
Transfer In/Out	(\$168,655)	(\$1,685,574)	\$162,487	\$1,848,061	
Total Expenditures	\$63,850,524	\$62,145,775	\$62,428,303	\$282,528	0.45%
Program Distributions		\$750,000		(\$750,000)	(100.00%)
Total Expenditures Including Program Distributions	\$63,850,524	\$62,895,775	\$62,428,303	(\$467,472)	(0.74%)

**TABLE IV
CARL MOYER FUND EXPENDITURES**

	FYE 2009 Audited Program Expenditures	FYE 2010 Amended Program Budget	FYE 2011 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	4.85	4.28	4.82	0.54	12.62%
Personnel Expenditures					
Permanent Salaries	\$485,662	\$354,162	\$430,616	\$76,454	21.59%
Overtime Salaries	\$22,710	\$400		(\$400)	(100.00%)
Temporary Salaries	\$12,605				
Payroll Taxes	\$6,824	\$5,560	\$6,845	\$1,285	23.12%
Pension Benefits	\$79,910	\$57,186	\$68,317	\$11,131	19.46%
FICA Replacement Benefits	\$5,390	\$9,197	\$7,106	(\$2,091)	(22.73%)
Group Insurance Benefits	\$72,072	\$52,894	\$68,047	\$15,153	28.65%
Employee Transportation Subsidy	\$4,464	\$3,000	\$3,239	\$239	7.98%
Workers' Compensation	\$2,300	\$2,948	\$4,673	\$1,725	58.51%
Other Post-Employment Benefits	\$21,807	\$23,581	\$32,711	\$9,130	38.72%
Board Stipends					
Total Personnel Expenditures	\$713,743	\$508,929	\$621,555	\$112,626	22.13%
Services & Supplies Expenditures					
Travel In-State	\$3,335	\$6,000	\$2,000	(\$4,000)	(66.67%)
Travel Out-Of-State					
Training & Education	\$909	\$3,000	\$3,000		
Repair & Maintenance (Equipment)					
Communications					
Building Maintenance					
Utilities					
Postage					
Printing & Reproduction	\$993	\$3,000	\$1,500	(\$1,500)	(50.00%)
Equipment Rental					
Rents & Leases					
Professional Services & Contracts	\$2,201	\$80,000	\$60,000	(\$20,000)	(25.00%)
General Insurance					
Shop & Field Supplies	\$2,175	\$5,800	\$3,000	(\$2,800)	(48.28%)
Laboratory Supplies					
Gasoline & Variable Fuel					
Computer Hardware & Software		\$4,000	\$1,000	(\$3,000)	(75.00%)
Stationery & Office Supplies	\$260	\$3,000	\$1,000	(\$2,000)	(66.67%)
Books & Journals		\$200	\$200		
Minor Office Equipment		\$1,000	\$500	(\$500)	(50.00%)
Depreciation & Amortization					
Non-Capital Assets					
Total Services & Supplies Expenditures	\$9,872	\$106,000	\$72,200	(\$33,800)	(31.89%)
Capital Expenditures					
Leasehold Improvements					
Building & Grounds					
Office Equipment					
Computer & Network Equipment					
Motorized Equipment					
Lab & Monitoring Equipment					
Communications Equipment					
General Equipment					
PM 2.5 Equipment					
Biowatch Equipment					
Total Capital Expenditures					
Transfer In/Out					
Total Expenditures	\$723,615	\$614,929	\$693,755	\$78,826	12.82%
Program Distributions	\$13,707,306	\$12,663,494	\$10,256,628	(\$2,406,866)	(19.01%)
Total Expenditures Including Program Distributions	\$14,430,921	\$13,278,423	\$10,950,383	(\$2,328,040)	(17.53%)

**TABLE V
MOBILE SOURCE INCENTIVE FUND (MSIF) EXPENDITURES**

	FYE 2009 Audited Program Expenditures	FYE 2010 Amended Program Budget	FYE 2011 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	2.29	2.16	3.50	1.34	62.04%
Personnel Expenditures					
Permanent Salaries	\$345,023	\$193,460	\$328,474	\$135,014	69.79%
Overtime Salaries	\$10,983	\$400		(\$400)	(100.00%)
Temporary Salaries	\$8,942				
Payroll Taxes	\$4,848	\$3,037	\$5,209	\$2,172	71.52%
Pension Benefits	\$57,845	\$31,238	\$52,171	\$20,933	67.01%
FICA Replacement Benefits	\$3,829	\$4,641	\$5,201	\$560	12.07%
Group Insurance Benefits	\$51,201	\$25,936	\$48,982	\$23,046	88.86%
Employee Transportation Subsidy	\$3,171	\$1,658	\$3,448	\$1,790	107.96%
Workers' Compensation	\$1,634	\$1,488	\$3,435	\$1,947	130.85%
Other Post-Employment Benefits	\$37,624	\$11,901	\$24,048	\$12,147	102.07%
Board Stipends					
Total Personnel Expenditures	\$525,101	\$273,759	\$470,968	\$197,209	72.04%
Services & Supplies Expenditures					
Travel In-State	\$956	\$2,300	\$3,500	\$1,200	52.17%
Travel Out-Of-State	\$729				
Training & Education	\$363	\$5,040	\$5,200	\$160	3.17%
Repair & Maintenance (Equipment)					
Communications			\$6,500	\$6,500	
Building Maintenance					
Utilities					
Postage					
Printing & Reproduction		\$3,000	\$3,000		
Equipment Rental					
Rents & Leases					
Professional Services & Contracts	\$11,435	\$55,000	\$5,545,000	\$5,490,000	9981.82%
General Insurance					
Shop & Field Supplies			\$500	\$500	
Laboratory Supplies					
Gasoline & Variable Fuel					
Computer Hardware & Software	\$600	\$7,000	\$5,000	(\$2,000)	(28.57%)
Stationery & Office Supplies		\$500	\$500		
Books & Journals	\$240	\$200	\$300	\$100	50.00%
Minor Office Equipment		\$2,000	\$1,500	(\$500)	(25.00%)
Depreciation & Amortization					
Non-Capital Assets					
Total Services & Supplies Expenditures	\$14,323	\$75,040	\$5,571,000	\$5,495,960	7324.04%
Capital Expenditures					
Leasehold Improvements					
Building & Grounds					
Office Equipment					
Computer & Network Equipment					
Motorized Equipment					
Lab & Monitoring Equipment					
Communications Equipment					
General Equipment					
PM 2.5 Equipment					
Biowatch Equipment					
Total Capital Expenditures					
Transfer In/Out	\$20,259	\$122,936	\$2,470	(\$120,466)	
Total Expenditures	\$559,683	\$471,735	\$6,044,438	\$5,572,703	1181.32%
Program Distributions	\$1,030,453	\$11,336,631	\$5,427,293	(\$5,909,338)	(52.13%)
Total Expenditures Including Program Distributions	\$1,590,136	\$11,808,366	\$11,471,731	(\$336,635)	(2.85%)

**TABLE VI
CALIFORNIA GOODS MOVEMENT BOND (CGMB) EXPENDITURES**

	FYE 2009 Audited Program Expenditures	FYE 2010 Amended Program Budget	FYE 2011 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	4.26	11.21	2.97	(8.24)	(73.51%)
Personnel Expenditures					
Permanent Salaries		\$1,049,091	\$285,787	(\$763,304)	(72.76%)
Overtime Salaries					
Temporary Salaries					
Payroll Taxes		\$16,471	\$4,394	(\$12,077)	(73.32%)
Pension Benefits		\$169,397	\$45,352	(\$124,045)	(73.23%)
FICA Replacement Benefits		\$24,088	\$4,456	(\$19,632)	(81.50%)
Group Insurance Benefits		\$145,654	\$35,023	(\$110,631)	(75.95%)
Employee Transportation Subsidy		\$15,881	\$3,433	(\$12,448)	(78.38%)
Workers' Compensation		\$7,720	\$2,029	(\$5,691)	(73.72%)
Other Post-Employment Benefits		\$61,763	\$14,200	(\$47,563)	(77.01%)
Board Stipends					
Total Personnel Expenditures		\$1,490,064	\$394,675	(\$1,095,390)	(73.51%)
Services & Supplies Expenditures					
Travel In-State	\$1,280	\$7,600	\$4,900	(\$2,700)	(35.53%)
Travel Out-Of-State	\$1,466				
Training & Education		\$5,000	\$2,500	(\$2,500)	(50.00%)
Repair & Maintenance (Equipment)					
Communications					
Building Maintenance					
Utilities					
Postage		\$1,000	\$500	(\$500)	(50.00%)
Printing & Reproduction	\$1,767	\$5,000	\$1,500	(\$3,500)	(70.00%)
Equipment Rental					
Rents & Leases					
Professional Services & Contracts	\$670,265	\$100,000	\$250,000	\$150,000	150.00%
General Insurance					
Shop & Field Supplies		\$11,000	\$3,500	(\$7,500)	(68.18%)
Laboratory Supplies					
Gasoline & Variable Fuel					
Computer Hardware & Software		\$5,400	\$3,100	(\$2,300)	(42.59%)
Stationery & Office Supplies	\$1,017	\$10,000	\$2,500	(\$7,500)	(75.00%)
Books & Journals					
Minor Office Equipment					
Depreciation & Amortization					
Non-Capital Assets					
Total Services & Supplies Expenditures	\$675,795	\$145,000	\$268,500	\$123,500	85.17%
Capital Expenditures					
Leasehold Improvements					
Building & Grounds					
Office Equipment					
Computer & Network Equipment					
Motorized Equipment					
Lab & Monitoring Equipment					
Communications Equipment					
General Equipment					
PM 2.5 Equipment					
Biowatch Equipment					
Total Capital Expenditures					
Transfers In/Out	\$46,866	\$669,134	(\$642,378)	(\$1,311,512)	
Total Expenditures	\$722,661	\$2,304,198	\$20,797	(\$2,283,401)	(99.10%)
Program Distributions	\$139,125	\$36,932,667	\$2,473,520	(\$34,459,147)	(93.30%)
Total Expenditures Including Program Distributions	\$861,786	\$39,236,865	\$2,494,317	(\$36,742,548)	(93.64%)

**TABLE VII
TRANSPORTATION FUND FOR CLEAN AIR (TFCA) EXPENDITURES**

	FYE 2009 Audited Program Expenditures	FYE 2010 Amended Program Budget	FYE 2011 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	16.59	16.16	17.00	0.84	5.20%
Personnel Expenditures					
Permanent Salaries	\$1,015,463	\$1,351,196	\$1,529,448	\$178,252	13.19%
Overtime Salaries	\$11,233	\$41,614	\$30,914	(\$10,700)	(25.71%)
Temporary Salaries	\$23,668		\$12,000	\$12,000	
Payroll Taxes	\$14,269	\$21,214	\$23,860	\$2,646	12.47%
Pension Benefits	\$167,768	\$218,178	\$242,013	\$23,835	10.92%
FICA Replacement Benefits	\$11,271	\$34,724	\$25,394	(\$9,330)	(26.87%)
Group Insurance Benefits	\$150,808	\$194,424	\$232,327	\$37,903	19.50%
Employee Transportation Subsidy	\$9,334	\$19,022	\$15,449	(\$3,573)	(18.78%)
Workers' Compensation	\$4,949	\$11,129	\$9,327	(\$1,802)	(16.19%)
Other Post-Employment Benefits	\$110,735	\$89,036	\$65,287	(\$23,749)	(26.67%)
Board Stipends					
Total Personnel Expenditures	\$1,519,499	\$1,980,537	\$2,186,020	\$205,483	10.38%
Services & Supplies Expenditures					
Travel In-State	\$951	\$6,200	\$7,200	\$1,000	16.13%
Travel Out-Of-State					
Training & Education	\$118	\$4,600	\$8,000	\$3,400	73.91%
Repair & Maintenance (Equipment)					
Communications	\$9,525	\$8,500		(\$8,500)	(100.00%)
Building Maintenance					
Utilities					
Postage		\$51,500	\$31,500	(\$20,000)	(38.83%)
Printing & Reproduction	\$9,491	\$56,400	\$20,000	(\$36,400)	(64.54%)
Equipment Rental					
Rents & Leases	\$2,000				
Professional Services & Contracts	\$1,852,562	\$8,033,000	\$837,000	(\$7,196,000)	(89.58%)
General Insurance					
Shop & Field Supplies	\$631	\$1,900	\$1,400	(\$500)	(26.32%)
Laboratory Supplies					
Gasoline & Variable Fuel					
Computer Hardware & Software		\$5,000	\$2,200	(\$2,800)	(56.00%)
Stationery & Office Supplies		\$3,000	\$2,000	(\$1,000)	(33.33%)
Books & Journals		\$400	\$300	(\$100)	(25.00%)
Minor Office Equipment		\$400	\$400		
Depreciation & Amortization					
Non-Capital Assets					
Total Services & Supplies Expenditures	\$1,875,279	\$8,170,900	\$910,000	(\$7,260,900)	(88.86%)
Capital Expenditures					
Leasehold Improvements					
Building & Grounds					
Office Equipment					
Computer & Network Equipment					
Motorized Equipment					
Lab & Monitoring Equipment					
Communications Equipment					
General Equipment					
PM 2.5 Equipment					
Biowatch Equipment					
Total Capital Expenditures					
Transfers In/Out	\$101,531	\$893,505	\$477,421	(\$416,084)	
Total Expenditures	\$3,496,308	\$11,044,942	\$3,573,441	(\$7,471,501)	(67.65%)
Program Distributions	\$17,363,762	\$12,373,954	\$19,327,937	\$6,953,983	56.20%
Total Expenditures Including Program Distributions	\$20,860,070	\$23,418,896	\$22,901,378	(\$517,518)	(2.21%)

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CAPITAL EXPENDITURES

TABLE VIII CAPITAL EXPENDITURE SUMMARY

The list below includes all capital expenditures budgeted for FYE 2011.

<u>Description</u>	<u>PGM</u>	<u>Capital Type</u>	<u>Amount</u>	<u>Program Total</u>	<u>Division Total</u>
1. SharePoint upgrade to MOSS 2010	712	Computer & Network	\$33,000	\$33,000	
2. Activity Authorization & Notification Automation Systems	725	Computer & Network	\$168,000		
3. Boiler Registration System	725	Computer & Network	\$50,400		
4. Tank Event Notification & Reporting System	725	Computer & Network	\$84,000		
5. Smoking Vehicle Integration Reporting System	725	Computer & Network	\$50,400		
6. Air Monitoring Data Integration	725	Lab & Monitoring	\$84,000		
7. Toxic Risk Screen Automation Enhancements	725	Computer & Network	\$75,600		
8. RCA Deviation & Title V Compliance Automation	725	Computer & Network	\$210,000		
9. Emissions Inventory Plant Data Export	725	Computer & Network	\$168,000		
10. Data Cleanup & Consolidation	725	Computer & Network	\$336,000	\$1,226,400	
11. Computer Server and Storage Hardware & Telecommunications	726	Communications Equipment	\$368,000		
12. Workstation and Enterprise Server Licensing	726	Computer & Network	\$192,100	\$560,100	\$1,819,50
13. Air Monitoring Parts and Analysis	802	Lab & Monitoring	\$241,257		
14. Air Monitoring Instruments/Parts/Repairs	802	Lab & Monitoring	\$79,500	\$320,757	
15. Laboratory Instrument and Upgrade	803	Lab & Monitoring	\$92,000	\$92,000	
16. Replacement of five (5) Source Test Analyzers	804	Lab & Monitoring	\$58,500		
17. Ford Econoline E-350 Extended Van	804	Motorized Equipment	\$67,700	\$126,200	
18. Maintenance of New Air Quality Database	805	Lab & Monitoring	\$20,000	\$20,000	
19. Analytical Instrument for Quality Assurance Audits	807	Lab & Monitoring	\$14,000	\$14,000	\$572,95
Total Capital Expenditures					\$2,392,45

**TABLE IX
CAPITAL EXPENDITURE DETAIL**

<u>Item Description</u>	<u>Cost</u>	<u>Program / Capital Type</u>
1. <u>SharePoint Upgrade MOSS to 2010</u> Upgrade our existing SharePoint with version 2010 for improved performance and capability with future development.	\$33,000	712/ Computer & Network
2. <u>Activity Authorization & Notification Automation Systems</u> Existing regulatory activity authorization and notifications information are tracked on spreadsheets. The new system would provide an online interface for the public to submit activity and notification information, as well as obtain updated status information. This information would also integrate into the new field activity management systems developed under the new production system.	\$168,000	725/ Computer & Network
3. <u>Boiler Registration System</u> New regulation adopted by the board requires registration of small boilers with BAAQMD starting 1/1/2011. This system will extend existing registration systems to capture information online, evaluation and issue registration certificates.	\$50,400	725/ Computer & Network
4. <u>Tank Event Notification & Reporting System</u> An online system to capture tank event notifications and reports electronically so that they can be efficiently routed to appropriate staff in the Compliance & Enforcement Division. The system will also provide alerts and notifications to improve compliance with regulatory notification and reporting deadlines for tank events.	\$84,000	725/ Computer & Network
5. <u>Smoking Vehicle Integration Reporting System</u> Automate submission of smoking vehicle complaints and integrate into existing systems for streamlined reporting.	\$50,400	725/ Computer & Network
6. <u>Air Monitoring Data Integration</u> Replace Legacy System for storing and reporting on air monitoring information for use by Engineering and compliance & Enforcement Divisions.	\$84,000	725/ Lab & Monitoring
7. <u>Toxic Risk Screen Automation Enhancements</u> Implement automated screening system to determine if a toxic risk screen should be performed by District staff during the permit application evaluation and renewal processes. Automate toxic risk screen and prioritization score reporting.	\$75,600	725/ Computer & Network
8. <u>RCA Deviation & Title V Compliance Automation</u> The new system would provide an online interface for the regulated community to submit notification and reports for reportable compliance activities and Title V permit deviations, as well as obtain updated status information. These notifications and reports would be routed to the appropriate Compliance & Enforcement Division staff. This information would also integrate into the new field activity management systems developed under the new production system.	\$210,000	725/ Computer & Network

9.	<u>Emission Inventory Plant Data Export</u> Emissions Inventory staff require formatted data export from permitting and enforcement information systems in order to develop a point source inventory and report to the California Air Resources Board.	\$168,000	725/ Computer & Network
10.	<u>Data Cleanup & Consolidation</u> Cleanup and consolidate existing data stores throughout the Engineering, Enforcement and Technical Services Division in order to improve staff efficiency and data consistency.	\$336,000	725/ Computer & Network
11.	<u>Computer Server and Storage Hardware & Telecommunications</u> Capital Lease for server, telecommunications, and storage computer hardware.	\$368,000	726/ Communications Equipment
12.	<u>Workstation and Enterprise Server Licensing</u> Bundled enterprise software licensing for server and workstation operating systems and business productivity software applications such as e-mail and word processing.	\$192,100	726/ Computer & Network
13.	<u>Air Monitoring Parts and Monitoring</u> This monitoring equipment will be used to determine composition of PM2.5 at various sites throughout the Bay Area.	\$241,257	802/ Lab & Monitoring
14.	<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 5 of the 5 year plan developed to replace Air Monitoring equipment.	\$79,500	802/ Lab & Monitoring
15.	<u>Laboratory Instrument and Upgrade</u> Laboratory equipment will be used to replace or upgrade equipment that has reached the end of its useful service life.	\$92,000	803/ Lab & Monitoring
16.	<u>Replacement of five (5) Source Test Analyzers</u> These five analyzers have reached the end of their useful service life.	\$58,500	804/ Lab & Monitoring
17.	<u>Ford Econoline E-350 Extended Van</u> Source Test Van # 5 has over 115,000 miles and should be replaced.	\$67,700	804/ Motorized Equipment
18.	<u>Maintenance of New Air Quality Database</u> In 2010, the EPA-funded data management system (DMS) which archives hourly air quality and meteorological data will become operational. Vendor support will be needed to correct bugs and provide logistical support during the implementation phase of this project.	\$20,000	805/ Lab & Monitoring
19.	<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 life.	\$14,000	807/ Lab & Monitoring
Total Capital Expenditures		\$2,392,457	

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 2011:

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 2011:

Position Change	Organizational Unit
1. Reclassification – HR Analyst I from HR Technician II	ASD
2. Reclassification – Air Quality Technician from Office Assistant II	C&E
3. Reclassification – Systems Analyst from Programmer Analyst II	ISS
4. Upgrade – Fiscal Services Coordinator	ASD
5. Upgrade – Principal Accountant	ASD

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PROGRAM NARRATIVES AND EXPENDITURE DETAIL

GENERAL FUND

NOTE: DEFINITIONS ARE PROVIDED ON PAGES 186-188, 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 2011, the District will continue to implement State and Federal regulations and directives, and will also continue the following key initiatives:

- Community Air Risk Evaluation Program (CARE)
- Clean Air Communities Initiative, including an Indirect Source Rule
- Strategic Incentives
- Spare the Air Everyday Campaign
- 2010 Production System
- 2011 Clean Air Plan

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 2011 these key partnerships will continue to 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.

Executive Office		104
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:		
The change reflects the increased costs of maintaining the District's initiatives in FYE 2011.		
Activities		
Interpret and oversee implementation of Board directives and policies.		
Develop policy initiatives to meet District goals and objectives.		
Prepare budget FYE 2012.		
Coordinate development of District's legislative agenda and implement strategy for achieving District's legislative goals.		
Manage the Board and Committee processes.		
Coordinate District activities with staff and stakeholders.		
Work with District Counsel to keep current on all notice of violation settlements.		
Continue to integrate Climate Protection into District functions.		
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.		
Compliance and enforcement actions.		
Major Objectives		Delivery Date
Bay Area Clean Air Communities Initiative		6/30/2011
Indirect Source Rule (early FYE 2011)		6/30/2011
Cumulative Risk Recommendation.		9/30/2010
2009 Multi-Pollutant Clean Air Plan.		11/30/2010
Adopt Rule Amendments.		ongoing
Community Air Risk Evaluation (CARE) Program Phase II.		6/30/2011
Language Access Policy and Action Plan (early FYE 2011)		6/30/2011
Community Grant Program Administration		6/30/2011
Issue all non-Title V permits on a timely basis (within a 45 day period).		ongoing
Cost Recovery Initiative.		5/30/2011
Production System Implementation.		ongoing
Compliance Plan for Port Drayage Regulation.		1/1/2011
Adopt District Budget for FYE 2012.		7/1/2011

		FYE 2009 Audited Program Expenditures	FYE 2010 Amended Program Budget	FYE 2011 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		9.40	7.70	7.20	(0.50)	(6.49%)
Personnel Expenditures						
Permanent Salaries	51105	\$977,343	\$1,030,547	\$1,056,475	\$25,928	2.52%
Overtime Salaries	51150	\$19				
Temporary Salaries	51200	\$8,959	\$25,000		(\$25,000)	(100.00%)
Payroll Taxes	51300	\$13,733	\$16,180	\$16,486	\$306	1.89%
Pension Benefits	51400	\$161,125	\$166,402	\$167,383	\$981	0.59%
FICA Replacement Benefits	51500	\$10,848		\$11,680	\$11,680	
Group Insurance Benefits	51600	\$145,036	\$111,321	\$100,951	(\$10,370)	(9.32%)
Employee Transportation Subsidy	51700	\$8,983	\$19,602	\$3,705	(\$15,897)	(81.10%)
Workers' Compensation	51800	\$4,628	\$5,303	\$9,404	\$4,101	77.33%
Other Post-Employment Benefits	51850	\$150,837	\$42,424	\$65,827	\$23,403	55.16%
Board Stipends	51900					
Total Personnel Expenditures		\$1,481,510	\$1,416,779	\$1,431,909	\$15,130	1.07%
Services & Supplies Expenditures						
Travel In-State	52200	\$18,647	\$45,600	\$15,000	(\$30,600)	(67.11%)
Travel Out-Of-State	52225	\$4,085		\$4,000	\$4,000	
Training & Education	52300	\$7,184	\$15,000	\$15,000		
Repair & Maintenance (Equipment)	52400					
Communications	52500		\$4,800	\$6,000	\$1,200	25.00%
Building Maintenance	52600					
Utilities	52700					
Postage	52800	\$28				
Printing & Reproduction	52900	\$782		\$2,000	\$2,000	
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	\$757,498	\$405,500	\$630,000	\$224,500	55.36%
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800					
Stationery & Office Supplies	53900	\$617	\$1,800	\$1,000	(\$800)	(44.44%)
Books & Journals	54100	\$4,823	\$2,000	\$1,000	(\$1,000)	(50.00%)
Minor Office Equipment	54200	\$197	\$3,500	\$2,500	(\$1,000)	(28.57%)
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		\$793,861	\$478,200	\$676,500	\$198,300	41.47%
Capital Expenditures						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
Total Capital Expenditures						
Transfers In/Out	70005					
Total Expenditures		\$2,275,372	\$1,894,979	\$2,108,409	\$213,430	11.26%

Board of Directors		121
Managing Division:		
Executive		
Contact Person:		
Jennifer Chicconi		
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:		
The budget has been reduced from FYE 2010 in accordance with District-wide reduction directive of a minimum of 10% of Service and Supply expenditures.		
Activities		
Attend all regular and Committee meetings of the Board of Directors.		
Prepare comprehensive, concise summary minutes of each meeting for Board/Committee approval.		
Record and prepare monthly expense reports for each Board member.		
Prepare budgets for the Board, Advisory Council and Hearing Board.		
Update Roster of Public Agencies Filing with the Secretary of State.		
Conduct polls of Board members to determine their availability to attend meetings.		
Plan and prepare for Board luncheons and Committee meetings.		
Prepare mailings for Board and Committee meetings.		
Mail Board/Committee agenda materials to Board and Committee members.		
Arrange for Board member attendance at annual AWMA Conference; and prepare subsequent expense reports.		
Maintain official resolutions which have been adopted by the Board.		
Prepare specific correspondence and conduct research at the request of the Board.		
Assure timely filing of Statement of Economic Interests with FPPC.		
Provide public notice for Board hearings.		
Maintain monthly calendar of Board and Committee meetings; update webpage.		
Coordinate special events for the Board.		
Prepare regular Board of Directors and Committee meeting packets for scanning; scan such documents.		
Maintain the District's website as it relates to the Board of Directors.		
Maintain the District's website calendar for Board of Directors and Advisory Council meetings.		
Maintain the District's website as it pertains to posting approved Board and Committee minutes.		
Maintain the District's website as it pertains to the Board membership on Committees.		
Major Objectives		Delivery Date
Coordinate Board Retreat/Special Meetings.		12/1/2010
Coordinate Board Ethics Training/Implementation of Compliance Recording.		1/1/2011
Coordinate New Board Member Orientation.		On-going

		FYE 2009 Audited Program Expenditures	FYE 2010 Amended Program Budget	FYE 2011 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		1.55	1.50	1.15	(0.35)	(23.33%)
Personnel Expenditures						
Permanent Salaries	51105	\$90,876	\$119,170	\$87,141	(\$32,029)	(26.88%)
Overtime Salaries	51150					
Temporary Salaries	51200					
Payroll Taxes	51300	\$1,277	\$1,871	\$1,366	(\$505)	(26.99%)
Pension Benefits	51400	\$14,980	\$19,242	\$13,722	(\$5,520)	(28.69%)
FICA Replacement Benefits	51500	\$1,009		\$1,619	\$1,619	
Group Insurance Benefits	51600	\$13,486	\$15,759	\$8,962	(\$6,797)	(43.13%)
Employee Transportation Subsidy	51700	\$835	\$1,573	\$1,407	(\$166)	(10.55%)
Workers' Compensation	51800	\$430	\$1,033	\$874	(\$159)	(15.35%)
Other Post-Employment Benefits	51850	\$14,025	\$8,264	\$6,121	(\$2,143)	(25.93%)
Board Stipends	51900	\$71,800	\$75,200	\$99,500	\$24,300	32.31%
Total Personnel Expenditures		\$208,719	\$242,112	\$220,713	(\$21,399)	(8.84%)
Services & Supplies Expenditures						
Travel In-State	52200	\$28,431	\$32,100	\$20,000	(\$12,100)	(37.69%)
Travel Out-Of-State	52225	\$6,417	\$13,000	\$5,000	(\$8,000)	(61.54%)
Training & Education	52300	\$7,151	\$10,000	\$10,000		
Repair & Maintenance (Equipment)	52400		\$1,000	\$1,000		
Communications	52500					
Building Maintenance	52600					
Utilities	52700					
Postage	52800		\$6,000	\$1,000	(\$5,000)	(83.33%)
Printing & Reproduction	52900	\$1,137	\$3,500	\$700	(\$2,800)	(80.00%)
Equipment Rental	53100					
Rents & Leases	53200	\$2,702	\$5,000		(\$5,000)	(100.00%)
Professional Services & Contracts	53300	\$46,416	\$12,000	\$20,000	\$8,000	66.67%
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800					
Stationery & Office Supplies	53900		\$1,000	\$500	(\$500)	(50.00%)
Books & Journals	54100					
Minor Office Equipment	54200		\$4,000	\$1,000	(\$3,000)	(75.00%)
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		\$92,254	\$87,600	\$59,200	(\$28,400)	(32.42%)
Capital Expenditures						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
Total Capital Expenditures						
Transfers In/Out	70005					
Total Expenditures		\$300,973	\$329,712	\$279,913	(\$49,799)	(15.10%)

Hearing Board		122
Managing Division: Executive		
Contact Person: Jennifer Chicconi		
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: The budget has been reduced from FYE 2010 in accordance with District-wide reduction directive of a minimum of 10% of Service and Supply expenditures.		
Activities		
Attend all hearings of the Hearing Board.		
Develop and maintain Hearing Board calendar and schedules.		
Draft selected Orders for Hearing Board review and signature.		
Maintain Hearing Board matters in IRIS computer systems.		
Printing and reproduction of Hearing Board notices.		
Maintain Record of Actions (Docket Book).		
Prepare and maintain docket files for each hearing.		
Collect Excess Emission fees from Applicants where appropriate.		
Follow-up on actions resulting from Hearing Board Orders/decisions.		
Process incoming documents and inquiries.		
Make arrangements for all off-site hearings.		
Research, compile and prepare reports for presentation to the Board of Directors and others as requested by the Hearing Board.		
Hearing Board members attendance at Hearing Board Conferences and CARB Trainings.		
Maintain Hearing Board Calendar on District's website.		
Maintain Hearing Board decisions (Orders) on website.		
Arrange for Hearing Board attendance at National Judicial College.		
Arrange for attendance of two Hearing Board members at annual AWMA Conference.		
Prepare Hearing Board Dockets for scanning and scan such documents.		
Record and prepare monthly expense reports for each Hearing Board member.		
Maintain the District's website as it pertains to the Hearing Board Calendar.		
Maintain the District's website as it pertains to the final decisions/Orders of the Hearing Board.		
Maintain the District's website as it pertains to the Hearing Board Membership.		
Major Objectives		Delivery Date
Coordinate Hearing Board Activities.		On-going

		FYE 2009 Audited Program Expenditures	FYE 2010 Amended Program Budget	FYE 2011 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		0.45	0.85	0.30	(0.55)	(65.24%)
Personnel Expenditures						
Permanent Salaries	51105	\$26,740	\$77,675	\$25,150	(\$52,525)	(67.62%)
Overtime Salaries	51150					
Temporary Salaries	51200					
Payroll Taxes	51300	\$376	\$1,220	\$395	(\$825)	(67.58%)
Pension Benefits	51400	\$4,472	\$12,542	\$3,966	(\$8,576)	(68.38%)
FICA Replacement Benefits	51500	\$297		\$439	\$439	
Group Insurance Benefits	51600	\$3,968	\$9,824	\$2,350	(\$7,474)	(76.08%)
Employee Transportation Subsidy	51700	\$246	\$504	\$270	(\$234)	(46.43%)
Workers' Compensation	51800	\$127	\$585	\$257	(\$328)	(56.02%)
Other Post-Employment Benefits	51850	\$4,127	\$4,683	\$1,801	(\$2,882)	(61.54%)
Board Stipends	51900	\$11,700	\$36,000	\$11,700	(\$24,300)	(67.50%)
Total Personnel Expenditures		\$52,052	\$143,033	\$46,329	(\$96,704)	(67.61%)
Services & Supplies Expenditures						
Travel In-State	52200	\$3,957	\$4,800	\$4,600	(\$200)	(4.17%)
Travel Out-Of-State	52225					
Training & Education	52300	\$215	\$1,800	\$1,000	(\$800)	(44.44%)
Repair & Maintenance (Equipment)	52400					
Communications	52500					
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900		\$5,500	\$5,000	(\$500)	(9.09%)
Equipment Rental	53100					
Rents & Leases	53200	\$96				
Professional Services & Contracts	53300	\$7,499	\$16,000	\$8,000	(\$8,000)	(50.00%)
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800					
Stationery & Office Supplies	53900		\$1,000	\$500	(\$500)	(50.00%)
Books & Journals	54100		\$200	\$500	\$300	150.00%
Minor Office Equipment	54200	\$4,215	\$2,000	\$500	(\$1,500)	(75.00%)
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		\$15,983	\$31,300	\$20,100	(\$11,200)	(35.78%)
Capital Expenditures						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
Total Capital Expenditures						
Transfers In/Out	70005					
Total Expenditures		\$68,035	\$174,333	\$66,429	(\$107,904)	(61.90%)

Advisory Council		123
Managing Division:		
Executive		
Contact Person:		
Jennifer Chicconi		
Program Purpose:		
<p>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.</p>		
Description of Program:		
<p>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.</p>		
Justification of Change Request:		
<p>The budget has been reduced from FYE 2010 in accordance with District-wide reduction directive of a minimum of 10% of Service and Supply expenditures.</p>		
Activities		
Attend all regular and Committee meetings of the Advisory Council.		
Prepare comprehensive, concise summary minutes of each meeting for Advisory Council/Committee approval.		
Prepare Advisory Council/Committee agendas and supporting material for duplication and mailing.		
Record and prepare quarterly expense reports for each Council member.		
Update District website with Advisory Council rosters, agenda packets and approved minutes.		
Prepare and maintain Advisory Council/Committee meeting files for each meeting.		
Maintain the District's website as it pertains to Advisory Council agenda packets and approved minutes.		
Tape record each meeting.		
Maintain the District's website as it pertains to the Advisory Council Roster and Committees.		
Plan and prepare for Advisory Council luncheons and Committee meetings.		
Coordinate registration for five Advisory Council members to attend AWMA Conference.		
Prepare material for annual Advisory Council retreat; attend and take minutes.		
Provide assistance to Advisory Council Applicant Selection Working Group (compile applications and arrange for candidate interviews).		
Prepare Advisory Council meeting and Committee packets for scanning and scan such matters.		
Maintain attendance record for each Advisory Council member.		
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, 2010 Retreat.		10/31/2010
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.		12/31/2010
At the January, 2010 Retreat consider topics and select topics for the four (4) symposium meetings in 2010.		1/31/2011
Conduct two (2) symposium meetings, based on the topics selected at the January, 2010 Retreat.		4/30/2011
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.		6/30/2011

	FYE 2009 Audited Program Expenditures	FYE 2010 Amended Program Budget	FYE 2011 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	0.95	0.60	0.35	(0.25)	(41.67%)
Personnel Expenditures					
Permanent Salaries	51105	\$12,257	\$36,331	\$37,243	\$912 2.51%
Overtime Salaries	51150				
Temporary Salaries	51200		\$25,000	(\$25,000)	(100.00%)
Payroll Taxes	51300	\$172	\$570	\$555	(\$15) (2.67%)
Pension Benefits	51400	\$1,975	\$5,866	\$5,940	\$74 1.26%
FICA Replacement Benefits	51500	\$136		\$559	\$559
Group Insurance Benefits	51600	\$1,819	\$5,802	\$5,243	(\$559) (9.64%)
Employee Transportation Subsidy	51700	\$113	\$234	\$138	(\$96) (41.03%)
Workers' Compensation	51800	\$58	\$413	\$118	(\$295) (71.45%)
Other Post-Employment Benefits	51850	\$1,892	\$3,306	\$826	(\$2,480) (75.03%)
Board Stipends	51900				
Total Personnel Expenditures		\$18,421	\$77,522	\$50,620	(\$26,902) (34.70%)
Services & Supplies Expenditures					
Travel In-State	52200	\$2,795	\$10,000	\$2,000	(\$8,000) (80.00%)
Travel Out-Of-State	52225	\$3,618		\$3,000	\$3,000
Training & Education	52300	\$640	\$2,000	\$2,000	
Repair & Maintenance (Equipment)	52400				
Communications	52500				
Building Maintenance	52600				
Utilities	52700				
Postage	52800				
Printing & Reproduction	52900		\$1,000	\$500	(\$500) (50.00%)
Equipment Rental	53100				
Rents & Leases	53200				
Professional Services & Contracts	53300	\$8,178	\$12,000	\$10,000	(\$2,000) (16.67%)
General Insurance	53400				
Shop & Field Supplies	53500				
Laboratory Supplies	53600				
Gasoline & Variable Fuel	53700				
Computer Hardware & Software	53800				
Stationery & Office Supplies	53900		\$500	\$500	
Books & Journals	54100		\$500	\$500	
Minor Office Equipment	54200		\$6,000	\$1,500	(\$4,500) (75.00%)
Depreciation & Amortization	54300				
Non-Capital Assets	54600				
Total Services & Supplies Expenditures		\$15,231	\$32,000	\$20,000	(\$12,000) (37.50%)
Capital Expenditures					
Leasehold Improvements	60100				
Building & Grounds	60105				
Office Equipment	60110				
Computer & Network Equipment	60115				
Motorized Equipment	60120				
Lab & Monitoring Equipment	60125				
Communications Equipment	60130				
General Equipment	60135				
PM 2.5 Equipment	60140				
Biowatch Equipment	60145				
Total Capital Expenditures					
Transfer In/Out	70005				
Total Expenditures		\$33,652	\$109,522	\$70,620	(\$38,902) (35.52%)

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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 2011, 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	
Staff all Board of Director and Board Committee meetings and provide legal advice and direction, as necessary, at such meetings.	
Draft all necessary resolutions for adoption by the Board of Directors.	
Provide all legal opinions, reports and correspondence requested by the Board of Directors, the Advisory Council and the Executive Officer/APCO.	
Provide all legal opinions, reports and correspondence requested by the Board of Directors, the Advisory Council and the Executive Officer/APCO.	
Review and comment on all legislative proposals affecting the District.	
Provide legal advice and review of all rule adoptions and amendments including CEQA analysis.	
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.	
Provide legal advice, direction and contract drafting to administration of TFCA.	
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.	
Provide all staff support functions associated with the above activities.	
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.	

	FYE 2009 Audited Program Expenditure s	FYE 2010 Amended Program Budget	FYE 2011 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	4.75	4.75	4.76	0.01	0.21%
Personnel Expenditures					
Permanent Salaries	51105	\$821,423	\$642,406	\$615,168	(\$27,238) (4.24%)
Overtime Salaries	51150	\$1,539			
Temporary Salaries	51200				
Payroll Taxes	51300	\$11,542	\$10,085	\$9,933	(\$152) (1.51%)
Pension Benefits	51400	\$135,722	\$103,729	\$97,402	(\$6,327) (6.10%)
FICA Replacement Benefits	51500	\$9,117		\$6,828	\$6,828
Group Insurance Benefits	51600	\$121,897	\$66,187	\$61,157	(\$5,030) (7.60%)
Employee Transportation Subsidy	51700	\$7,550	\$9,567	\$3,160	(\$6,407) (66.97%)
Workers' Compensation	51800	\$3,892	\$3,271	\$7,899	\$4,628 141.48%
Other Post-Employment Benefits	51850	\$89,344	\$26,171	\$55,291	\$29,120 111.27%
Board Stipends	51900				
Total Personnel Expenditures		\$1,202,025	\$861,416	\$856,837	(\$4,579) (0.53%)
Services & Supplies Expenditures					
Travel In-State	52200	\$579	\$4,000	\$3,000	(\$1,000) (25.00%)
Travel Out-Of-State	52225				
Training & Education	52300	\$333	\$5,000	\$3,000	(\$2,000) (40.00%)
Repair & Maintenance (Equipment)	52400				
Communications	52500	\$920	\$1,200	\$1,200	
Building Maintenance	52600				
Utilities	52700				
Postage	52800				
Printing & Reproduction	52900	\$716	\$1,000	\$1,000	
Equipment Rental	53100		\$5,400	\$5,400	
Rents & Leases	53200				
Professional Services & Contracts	53300	\$5,329	\$6,100	\$5,000	(\$1,100) (18.03%)
General Insurance	53400				
Shop & Field Supplies	53500				
Laboratory Supplies	53600				
Gasoline & Variable Fuel	53700				
Computer Hardware & Software	53800				
Stationery & Office Supplies	53900		\$900		(\$900) (100.00%)
Books & Journals	54100	\$44,962	\$45,500	\$46,000	\$500 1.10%
Minor Office Equipment	54200				
Depreciation & Amortization	54300				
Non-Capital Assets	54600				
Total Services & Supplies Expenditures		\$52,839	\$69,100	\$64,600	(\$4,500) (6.51%)
Capital Expenditures					
Leasehold Improvements	60100				
Building & Grounds	60105				
Office Equipment	60110				
Computer & Network Equipment	60115				
Motorized Equipment	60120				
Lab & Monitoring Equipment	60125				
Communications Equipment	60130				
General Equipment	60135				
PM 2.5 Equipment	60140				
Blowatch Equipment	60145				
Total Capital Expenditures					
Transfer In/Out	70005				
Total Expenditures		\$1,254,864	\$930,516	\$921,437	(\$9,079) (0.98%)

Hearing Board Proceedings

202

Managing Division:

Legal

Contact Person:

Brian C. Bunker

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:

The budget has been reduced from FYE 2010 in accordance with District-wide reduction directive of a minimum of 10% of Service and Supply expenditures.

Activities

Review and advise District staff regarding the legal and factual sufficiency of variance requests.

Prepare and/or review all required written correspondence, pleadings and orders.

Represent the District in all Hearing Board matters, including preparing all written submissions for these cases.

Prepare District witnesses for hearings.

Provide staff support functions associated with the above activities.

	FYE 2009 Audited Program Expenditures	FYE 2010 Amended Program Budget	FYE 2011 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	0.47	0.47	0.47		
Personnel Expenditures					
Permanent Salaries	51105 \$25,064	\$61,797	\$60,193	(\$1,604)	(2.59%)
Overtime Salaries	51150				
Temporary Salaries	51200				
Payroll Taxes	51300 \$352	\$970	\$896	(\$74)	(7.62%)
Pension Benefits	51400 \$4,054	\$9,978	\$9,516	(\$462)	(4.63%)
FICA Replacement Benefits	51500 \$278		\$676	\$676	
Group Insurance Benefits	51600 \$3,719	\$6,509	\$5,979	(\$530)	(8.14%)
Employee Transportation Subsidy	51700 \$230	\$682	\$310	(\$372)	(54.52%)
Workers' Compensation	51800 \$119	\$324	\$241	(\$83)	(25.57%)
Other Post-Employment Benefits	51850 \$2,703	\$2,590	\$1,688	(\$902)	(34.82%)
Board Stipends	51900				
Total Personnel Expenditures	\$36,520	\$82,850	\$79,500	(\$3,350)	(4.04%)
Services & Supplies Expenditures					
Travel In-State	52200				
Travel Out-Of-State	52225				
Training & Education	52300				
Repair & Maintenance (Equipment)	52400				
Communications	52500	\$400		(\$400)	(100.00%)
Building Maintenance	52600				
Utilities	52700				
Postage	52800	\$450		(\$450)	(100.00%)
Printing & Reproduction	52900	\$1,000		(\$1,000)	(100.00%)
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				
Stationery & Office Supplies	53900	\$200		(\$200)	(100.00%)
Books & Journals	54100				
Minor Office Equipment	54200				
Depreciation & Amortization	54300				
Non-Capital Assets	54600				
Total Services & Supplies Expenditures		\$2,050		(\$2,050)	(100.00%)
Capital Expenditures					
Leasehold Improvements	60100				
Building & Grounds	60105				
Office Equipment	60110				
Computer & Network Equipment	60115				
Motorized Equipment	60120				
Lab & Monitoring Equipment	60125				
Communications Equipment	60130				
General Equipment	60135				
PM 2.5 Equipment	60140				
Biowatch Equipment	60145				
Total Capital Expenditures					
Transfer In/Out	70005				
Total Expenditures	\$36,520	\$84,900	\$79,500	(\$5,400)	(6.36%)

Penalties Enforcement & Settlement**203****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:

The budget has been reduced from FYE 2010 in accordance with District-wide reduction directive of a minimum of 10% of Service and Supply expenditures.

Activities

Administer Mutual Settlement Program.

Pursue Small Claims Court actions to collect civil penalties.

Provide full time clerical staff support for this program.

Prepare witnesses and documentary evidence for administrative hearings and civil litigation associated with actions to recover civil penalties.

Meet and confer with District staff and defendants to discuss settlement or to advance litigation.

Represent the District in all court hearings, settlement conferences and civil discovery.

Coordinate the referral of cases for civil and criminal prosecution to District Attorney offices and other agencies with jurisdiction over air quality issues.

Prepare all correspondence and prepare and file all pleadings in civil and administrative actions.

Settle or pursue enforcement actions on all Notices of Violation (NOVs).

Penalties Enforcement & Settlement

203

		FYE 2009 Audited Program Expenditures	FYE 2010 Amended Program Budget	FYE 2011 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		6.50	6.50	6.50		
Personnel Expenditures						
Permanent Salaries	51105	\$524,494	\$738,117	\$730,376	(\$7,741)	(1.05%)
Overtime Salaries	51150					
Temporary Salaries	51200					
Payroll Taxes	51300	\$7,370	\$11,588	\$11,161	(\$427)	(3.68%)
Pension Benefits	51400	\$87,372	\$119,184	\$115,363	(\$3,821)	(3.21%)
FICA Replacement Benefits	51500	\$5,821		\$9,542	\$9,542	
Group Insurance Benefits	51600	\$77,834	\$85,706	\$78,271	(\$7,435)	(8.68%)
Employee Transportation Subsidy	51700	\$4,821	\$8,375	\$5,697	(\$2,678)	(31.98%)
Workers' Compensation	51800	\$2,484	\$4,477	\$5,047	\$570	12.72%
Other Post-Employment Benefits	51850	\$57,339	\$35,813	\$35,326	(\$487)	(1.36%)
Board Stipends	51900					
Total Personnel Expenditures		\$767,534	\$1,003,260	\$990,782	(\$12,478)	(1.24%)
Services & Supplies Expenditures						
Travel In-State	52200		\$7,050	\$2,400	(\$4,650)	(65.96%)
Travel Out-Of-State	52225					
Training & Education	52300		\$2,500	\$1,000	(\$1,500)	(60.00%)
Repair & Maintenance (Equipment)	52400					
Communications	52500					
Building Maintenance	52600					
Utilities	52700					
Postage	52800		\$1,800		(\$1,800)	(100.00%)
Printing & Reproduction	52900		\$1,000		(\$1,000)	(100.00%)
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					
Stationery & Office Supplies	53900		\$4,000		(\$4,000)	(100.00%)
Books & Journals	54100		\$2,000	\$1,000	(\$1,000)	(50.00%)
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures			\$18,350	\$4,400	(\$13,950)	(76.02%)
Capital Expenditures						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
Total Capital Expenditures						
Transfer In/Out	70005					
Total Expenditures		\$767,534	\$1,021,610	\$995,182	(\$26,428)	(2.59%)

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		
Represent District in State court actions.		
Represent District in Federal court actions.		
Provide litigation status reports to District Board of Directors.		
Legal research for litigation matters.		
Monitor and direct activities of outside counsel in general litigation and specialized legal areas such as labor law, employment law and tort actions.		
Provide clerical support for litigation matters.		

Litigation

205

	FYE 2009 Audited Program Expenditures	FYE 2010 Amended Program Budget	FYE 2011 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	1.05	1.05	1.05		
Personnel Expenditures					
Permanent Salaries	51105	\$44,666	\$134,418	\$131,368	(\$3,050) (2.27%)
Overtime Salaries	51150				
Temporary Salaries	51200				
Payroll Taxes	51300	\$628	\$2,110	\$1,944	(\$166) (7.86%)
Pension Benefits	51400	\$7,572	\$21,705	\$20,789	(\$916) (4.22%)
FICA Replacement Benefits	51500	\$496		\$1,505	\$1,505
Group Insurance Benefits	51600	\$6,628	\$14,531	\$13,361	(\$1,170) (8.05%)
Employee Transportation Subsidy	51700	\$411	\$1,878	\$711	(\$1,167) (62.14%)
Workers' Compensation	51800	\$212	\$723	\$430	(\$293) (40.56%)
Other Post-Employment Benefits	51850	\$4,985	\$5,785	\$3,008	(\$2,777) (48.00%)
Board Stipends	51900				
Total Personnel Expenditures		\$65,597	\$181,150	\$173,116	(\$8,034) (4.44%)
Services & Supplies Expenditures					
Travel In-State	52200		\$500		(\$500) (100.00%)
Travel Out-Of-State	52225				
Training & Education	52300	\$4,555	\$1,000	\$3,000	\$2,000 200.00%
Repair & Maintenance (Equipment)	52400				
Communications	52500				
Building Maintenance	52600				
Utilities	52700				
Postage	52800	\$2,326	\$150	\$2,300	\$2,150 1433.33%
Printing & Reproduction	52900	\$45	\$2,000		(\$2,000) (100.00%)
Equipment Rental	53100				
Rents & Leases	53200				
Professional Services & Contracts	53300	\$232,984	\$250,000	\$235,000	(\$15,000) (6.00%)
General Insurance	53400				
Shop & Field Supplies	53500				
Laboratory Supplies	53600				
Gasoline & Variable Fuel	53700				
Computer Hardware & Software	53800				
Stationery & Office Supplies	53900		\$250		(\$250) (100.00%)
Books & Journals	54100				
Minor Office Equipment	54200			\$7,000	\$7,000
Depreciation & Amortization	54300				
Non-Capital Assets	54600				
Total Services & Supplies Expenditures		\$239,909	\$253,900	\$247,300	(\$6,600) (2.60%)
Capital Expenditures					
Leasehold Improvements	60100				
Building & Grounds	60105				
Office Equipment	60110				
Computer & Network Equipment	60115				
Motorized Equipment	60120				
Lab & Monitoring Equipment	60125				
Communications Equipment	60130				
General Equipment	60135				
PM 2.5 Equipment	60140				
Blowatch Equipment	60145				
Total Capital Expenditures					
Transfer In/Out	70005				
Total Expenditures **		\$305,507	\$435,050	\$420,416	(\$14,634) (3.36%)

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COMMUNICATIONS & OUTREACH OFFICE

The Communications and Outreach Office (the Communications Office), 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 public events 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 of Smog, reduction in the summer through our seasonal Spare the Air campaigns. In addition, we promote transit use, the upgrade to cleaner emission vehicles, and car pooling through the Air District Employer Program. The Communications Office 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.

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 play in reducing air pollution. The Communications Office uses the media, public meetings and inquiries, and online 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 hosts numerous visitors to the District and responds to requests for District speakers. The Community Outreach team assists in providing outreach regarding District grants and incentive funding to communities throughout the Bay Area region.

Public Information		301
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 and the District have in controlling air pollution. Develop effective clean air partnerships with non-profit organizations. Coordinate all District participation in event sponsorship.		
Description of Program: Provide information to and respond to inquiries from the public and the media about air quality issues, District programs and the purpose and functions of the District through printed materials, promotional materials, District internet site, press releases, and District publications.		
Justification of Change Request: The budget has been reduced from FYE 2010 in accordance with District-wide reduction directive of a minimum of 10% of Service and Supply expenditures.		
Activities		
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.		
Maintain up to date and relevant public information on the District website.		
Develop, print and distribute publications including plans, brochures, booklets, and other District documents.		
Issue press releases and host media events highlighting District accomplishments and in anticipation of media interest.		
Develop and implement media and communication strategies around major District policies and issues.		
Develop and maintain effective working relationships with members of the media.		
Track print, internet, radio and television coverage of the District.		
Manage grant to League of Women Voters for the "Monitor."		
Provide development opportunities for staff related to activities and objectives of this program.		
Major Objectives		Delivery Date
Staff public information telephone line 415-749-4900, Monday through Friday 8:30 am - 5:00 pm.		6/30/2011
Record air quality forecast on 800 HELP-Air line Monday through Friday.		6/30/2011
Monitor and respond to inquiries received from the District website.		6/30/2011
Produce 2011 District Annual Report.		6/30/2011
Publish four issues of Air Currents.		6/30/2011
Oversee five issues of the "Monitor" produced by the League of Women Voters.		6/30/2011
Develop operating procedures for public inquiries.		ongoing
Develop media response \ operating procedures, District media policy, digital media policy.		ongoing

Public Information

301

	FYE 2009 Audited Program Expenditures	FYE 2010 Amended Program Budget	FYE 2011 Approved Program Budget	FTE/Dollar Change	Percent Change	
Number of Positions (FTE)	2.01	2.13	3.82	1.69	79.34%	
Personnel Expenditures						
Permanent Salaries	51105	\$516,593	\$127,509	\$308,258	\$180,749	141.75%
Overtime Salaries	51150	\$10,071	\$6,800	\$10,000	\$3,200	47.06%
Temporary Salaries	51200	\$19,265		\$12,000	\$12,000	
Payroll Taxes	51300	\$7,259	\$2,002	\$5,421	\$3,419	170.78%
Pension Benefits	51400	\$85,603	\$20,589	\$48,620	\$28,031	136.15%
FICA Replacement Benefits	51500	\$5,734		\$5,165	\$5,165	
Group Insurance Benefits	51600	\$76,662	\$22,130	\$41,282	\$19,152	86.54%
Employee Transportation Subsidy	51700	\$4,748	\$2,718	\$3,902	\$1,184	43.58%
Workers' Compensation	51800	\$2,446	\$1,467	\$4,971	\$3,504	238.82%
Other Post-Employment Benefits	51850	\$73,080	\$11,736	\$34,794	\$23,058	196.47%
Board Stipends	51900					
Total Personnel Expenditures		\$801,460	\$194,951	\$474,413	\$279,462	143.35%
Services & Supplies Expenditures						
Travel In-State	52200	\$2,986	\$5,500	\$3,000	(\$2,500)	(45.45%)
Travel Out-Of-State	52225					
Training & Education	52300	\$2,325	\$5,500	\$13,000	\$7,500	136.36%
Repair & Maintenance (Equipment)	52400	\$40				
Communications	52500	\$12,394	\$4,000	\$4,000		
Building Maintenance	52600					
Utilities	52700					
Postage	52800		\$2,250	\$9,000	\$6,750	300.00%
Printing & Reproduction	52900	\$67,439	\$35,130	\$30,000	(\$5,130)	(14.60%)
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	\$135,994	\$910,500	\$650,000	(\$260,500)	(28.61%)
General Insurance	53400					
Shop & Field Supplies	53500	\$598	\$500		(\$500)	(100.00%)
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800	\$15,422				
Stationery & Office Supplies	53900	\$300	\$3,500	\$3,500		
Books & Journals	54100	\$2	\$1,000		(\$1,000)	(100.00%)
Minor Office Equipment	54200		\$5,150	\$5,150		
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		\$237,501	\$973,030	\$717,650	(\$255,380)	(26.25%)
Capital Expenditures						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
Total Capital Expenditures						
Transfer In/Out	70005					
Total Expenditures		\$1,038,962	\$1,167,981	\$1,192,063	\$24,082	2.06%

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/information 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 Community Grant program. Administration and expansion of the Protect Your Climate 4-5th grade curriculum.

Justification of Change Request:

The budget has been reduced from FYE 2010 in accordance with District-wide reduction directive of a minimum of 10% of Service and Supply expenditures.

Activities

Represent the District on various stakeholder groups and community organizations focused on air quality issues.

Develop partnerships with additional stakeholder groups and community organizations.

Plan and coordinate community workshops for the Planning, Engineering, Strategic Incentive Group, and Compliance and Enforcement Division.

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 the Spare the Air program.

Provide community outreach on District programs at events and fairs throughout the region.

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.

Plan and coordinate community meetings for the Clean Air Plan and CEQA guidelines.

Attend and participate in night and weekend meetings with community groups as needed.

Teacher training and administration of the Protect Your Climate 4-5th grade curriculum.

Administer and manage the Community Grant Program.

Work with MTC and other partners to develop and implement an air quality education program for K-12 students.

Major Objectives

**Delivery
Date**

Meet District outreach goals and objectives with each of the nine District Resource Teams.

6/30/2011

Publicize and expand the number of teachers receiving the District's Protect Your Climate curriculum.

6/30/2011

Conduct outreach and coordinate workshops for the Engineering Division Title V, CEQA and Clean Air Plan program.

6/30/2011

Conduct outreach for the Community Grant Program. Evaluate grant applications, provide recommendations, and manage grant projects.

6/30/2011

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.

6/30/2011

Community Outreach

302

	FYE 2009 Audited Program Expenditures	FYE 2010 Amended Program Budget	FYE 2011 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	1.93	2.03	3.08	1.05	51.72%
Personnel Expenditures					
Permanent Salaries	51105 \$228,227	\$216,773	\$263,574	\$46,801	21.59%
Overtime Salaries	51150 \$3,720	\$6,800		(\$6,800)	(100.00%)
Temporary Salaries	51200 \$3,536				
Payroll Taxes	51300 \$3,207	\$3,403	\$4,057	\$654	19.21%
Pension Benefits	51400 \$38,064	\$35,002	\$41,373	\$6,371	18.20%
FICA Replacement Benefits	51500 \$2,533		\$4,152	\$4,152	
Group Insurance Benefits	51600 \$33,869	\$25,724	\$28,973	\$3,249	12.63%
Employee Transportation Subsidy	51700 \$2,098	\$2,031	\$2,611	\$580	28.57%
Workers' Compensation	51800 \$1,081	\$1,398	\$2,196	\$798	57.08%
Other Post-Employment Benefits	51850 \$32,286	\$11,185	\$15,372	\$4,187	37.43%
Board Stipends	51900				
Total Personnel Expenditures	\$348,620	\$302,316	\$362,308	\$59,992	19.84%
Services & Supplies Expenditures					
Travel In-State	52200 \$3,122	\$2,990	\$2,029	(\$961)	(32.14%)
Travel Out-Of-State	52225				
Training & Education	52300 \$2,800	\$3,240	\$2,900	(\$340)	(10.49%)
Repair & Maintenance (Equipment)	52400				
Communications	52500 \$12,307	\$4,950	\$14,050	\$9,100	183.84%
Building Maintenance	52600				
Utilities	52700				
Postage	52800 \$439	\$5,000	\$4,500	(\$500)	(10.00%)
Printing & Reproduction	52900 \$19,580	\$18,000	\$20,379	\$2,379	13.22%
Equipment Rental	53100				
Rents & Leases	53200				
Professional Services & Contracts	53300 \$371,778	\$632,500	\$519,250	(\$113,250)	(17.91%)
General Insurance	53400				
Shop & Field Supplies	53500 \$1,579	\$2,340	\$2,516	\$176	7.52%
Laboratory Supplies	53600				
Gasoline & Variable Fuel	53700				
Computer Hardware & Software	53800				
Stationery & Office Supplies	53900 \$214	\$4,680	\$4,200	(\$480)	(10.26%)
Books & Journals	54100				
Minor Office Equipment	54200				
Depreciation & Amortization	54300				
Non-Capital Assets	54600				
Total Services & Supplies Expenditures	\$411,820	\$673,700	\$569,824	(\$103,876)	(15.42%)
Capital Expenditures					
Leasehold Improvements	60100				
Building & Grounds	60105				
Office Equipment	60110				
Computer & Network Equipment	60115				
Motorized Equipment	60120				
Lab & Monitoring Equipment	60125				
Communications Equipment	60130				
General Equipment	60135				
PM 2.5 Equipment	60140				
Biowatch Equipment	60145				
Total Capital Expenditures					
Transfer In/Out	70005				
Total Expenditures	\$760,440	\$976,016	\$932,132	(\$43,884)	(4.50%)

Intermittent Control Programs**303****Managing Division:**

Communications and Outreach Office

Contact Person:

Lisa Fasano

Program Purpose:

The Spare the Air Every Day and Winter Spare the Air programs educate the public about the health impacts of air pollution and how individual choices reduce air pollution. In the summer, the program focuses on reduction of air pollution through reduced automobile use. In the winter, this program supports implementation of Wood Burning Regulation 6-3.

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. However, now the Air District messages behavior change throughout the season, not only on alert days. The summertime season runs from May-October and the wintertime program runs from November-February.

Justification of Change Request:

No change.

Activities

Conduct summertime and wintertime campaigns to educate public about individual choices to reduce air pollution

Prepare and issue media releases, respond to media inquiries, and host press conferences.

Recruit and manage employer participation and coordinate activities with community partners.

Conduct public opinion surveys to evaluate program and measure behavior change.

Manage and update the sparetheair.org web site.

Provide incentives to promote clean air choices.

Maintain Air Alert database to inform individuals of Winter Spare the Air Alerts.

Manage notification mechanisms for Winter Spare the Air Alerts, including automated phone messages and on-line widget.

Compile and analyze data from monitoring of voluntary and mandated emission reduction strategies.

Provide Spare the Air and Winter Spare the Air messages to the public by radio, television, in-theatre and print media.

Major Objectives**Delivery
Date**

Launch Winter Spare the Air Season.

11/1/2010

Develop Winter Spare the Air Season summary.

4/1/2011

Issue Winter Spare the Air advisories air quality is forecast to reach unhealthy levels.

ongoing

Monitor and measure campaign effectiveness via public opinion surveys.

3/30/2011

Intermittent Control Programs

303

	FYE 2009 Audited Program Expenditures	FYE 2010 Amended Program Budget	FYE 2011 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	1.33	1.53	2.44	0.91	59.48%
Personnel Expenditures					
Permanent Salaries	51105 \$137,545	\$80,585	\$155,623	\$75,038	93.12%
Overtime Salaries	51150 \$18,631	\$10,200	\$20,000	\$9,800	96.08%
Temporary Salaries	51200 \$698		\$5,000	\$5,000	
Payroll Taxes	51300 \$1,933	\$1,265	\$2,778	\$1,513	119.62%
Pension Benefits	51400 \$22,212	\$13,012	\$24,611	\$11,599	89.14%
FICA Replacement Benefits	51500 \$1,527		\$2,901	\$2,901	
Group Insurance Benefits	51600 \$20,411	\$14,859	\$22,550	\$7,691	51.76%
Employee Transportation Subsidy	51700 \$1,264	\$1,499	\$1,743	\$244	16.28%
Workers' Compensation	51800 \$651	\$1,054	\$1,323	\$269	25.56%
Other Post-Employment Benefits	51850 \$19,458	\$8,430	\$9,264	\$834	9.89%
Board Stipends	51900				
Total Personnel Expenditures	\$224,330	\$130,904	\$245,794	\$114,890	87.77%
Services & Supplies Expenditures					
Travel In-State	52200 \$55	\$3,000		(\$3,000)	(100.00%)
Travel Out-Of-State	52225				
Training & Education	52300				
Repair & Maintenance (Equipment)	52400				
Communications	52500				
Building Maintenance	52600				
Utilities	52700				
Postage	52800		\$10,000	\$10,000	
Printing & Reproduction	52900 \$10,122	\$17,500	\$20,000	\$2,500	14.29%
Equipment Rental	53100				
Rents & Leases	53200				
Professional Services & Contracts	53300 \$815,164	\$982,000	\$875,000	(\$107,000)	(10.90%)
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				
Depreciation & Amortization	54300				
Non-Capital Assets	54600				
Total Services & Supplies Expenditure	\$825,341	\$1,002,500	\$905,000	(\$97,500)	(9.73%)
Capital Expenditures					
Leasehold Improvements	60100				
Building & Grounds	60105				
Office Equipment	60110				
Computer & Network Equipment	60115				
Motorized Equipment	60120				
Lab & Monitoring Equipment	60125				
Communications Equipment	60130				
General Equipment	60135				
PM 2.5 Equipment	60140				
Biowatch Equipment	60145				
Total Capital Expenditures					
Transfer In/Out	70005				
Total Expenditures	\$1,049,671	\$1,133,404	\$1,150,794	\$17,390	1.53%

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 Spare the Air Every Day Program.

Description of Program:

The District has available approximately \$1,000,000 in Congestion Mitigation and Air Quality (CMAQ) funding for the Summertime 2010 Spare the Air Every Day campaign, which will run from May through October 2010, and approximately \$300,000 for the 2011 season. Funds will be used for advertising, media relations, electronic notification systems, public opinion surveying, partnerships and grass roots education.

Justification of Change Request:

The second award of Congestion Mitigation and Air Quality funding was in the amount of \$2,000,000. The 2010 Spare the Air Season will utilize the remaining amount, approximated at \$1,000,000 at the time of this writing. Funding designations for CMAQ in the Bay Area are determined by the Metropolitan Transportation Commission. The Metropolitan Transportation Commission has proposed CMAQ funding the Spare the Air program at \$300,000/year for FYE 2011, 2012, and 2013.

Activities

Conduct summertime campaigns to educate public about individual choices to reduce air pollution.

Prepare and issue media releases, respond to media inquiries, and host press conferences.

Recruit and manage employer participation and coordinate activities with community partners.

Conduct public opinion surveys to evaluate program and measure behavior change.

Manage and update the sparetheair.org web site.

Provide incentives to promote clean air choices.

Maintain Air Alert database to inform individuals of Spare the Air days/nights.

Manage notification mechanisms for Winter Spare the Air Alerts, including automated phone messages and on-line widget.

Compile and analyze data from monitoring of voluntary and mandated emission reduction strategies.

Provide Spare the Air and Winter Spare the Air messages to the public by radio, television, in-theatre and print media.

Coordinate CMAQ application elements, contracting and reporting requirements.

Major Objectives**Delivery Date**

Monitor and measure campaign effectiveness via public opinion surveys.

10/30/2010

Develop 2010 Spare the Air Every Day season summary.

10/30/2010

Promote campaign at 20 public events.

10/30/2010

Spare the Air (CMAQ)

305

	FYE 2009 Audited Program Expenditures	FYE 2010 Amended Program Budget	FYE 2011 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	2.00	2.20	1.17	(1.03)	(46.82%)
Personnel Expenditures					
Permanent Salaries	51105	\$78,559	\$143,627	\$84,813	(\$58,814) (40.95%)
Overtime Salaries	51150	\$42,948		\$30,000	\$30,000
Temporary Salaries	51200	\$1,071		\$4,000	\$4,000
Payroll Taxes	51300	\$1,104	\$2,255	\$1,816	(\$439) (19.48%)
Pension Benefits	51400	\$13,380	\$23,192	\$13,429	(\$9,763) (42.10%)
FICA Replacement Benefits	51500	\$872		\$1,472	\$1,472
Group Insurance Benefits	51600	\$11,658	\$25,107	\$12,633	(\$12,474) (49.68%)
Employee Transportation Subsidy	51700	\$722	\$3,013	\$790	(\$2,223) (73.77%)
Workers' Compensation	51800	\$372	\$1,515	\$756	(\$759) (50.11%)
Other Post-Employment Benefits	51850	\$11,113	\$12,121	\$5,291	(\$6,830) (56.35%)
Board Stipends	51900				
Total Personnel Expenditures		\$161,800	\$210,830	\$155,000	(\$55,830) (26.48%)
Services & Supplies Expenditures					
Travel In-State	52200	\$149			
Travel Out-Of-State	52225				
Training & Education	52300				
Repair & Maintenance (Equipment)	52400				
Communications	52500				
Building Maintenance	52600				
Utilities	52700				
Postage	52800		\$18,000		(\$18,000) (100.00%)
Printing & Reproduction	52900	\$16,037	\$27,000	\$30,000	\$3,000 11.11%
Equipment Rental	53100				
Rents & Leases	53200				
Professional Services & Contracts	53300	\$873,267	\$1,694,000	\$980,000	(\$714,000) (42.15%)
General Insurance	53400				
Shop & Field Supplies	53500	\$18			
Laboratory Supplies	53600				
Gasoline & Variable Fuel	53700				
Computer Hardware & Software	53800				
Stationery & Office Supplies	53900				
Books & Journals	54100		\$1,800		(\$1,800) (100.00%)
Minor Office Equipment	54200		\$2,700		(\$2,700) (100.00%)
Depreciation & Amortization	54300				
Non-Capital Assets	54600				
Total Services & Supplies Expenditures		\$889,472	\$1,743,500	\$1,010,000	(\$733,500) (42.07%)
Capital Expenditures					
Leasehold Improvements	60100				
Building & Grounds	60105				
Office Equipment	60110				
Computer & Network Equipment	60115				
Motorized Equipment	60120				
Lab & Monitoring Equipment	60125				
Communications Equipment	60130				
General Equipment	60135				
PM 2.5 Equipment	60140				
Blowatch Equipment	60145				
Total Capital Expenditures					
Transfer In/Out	70005				
Total Expenditures		\$1,051,271	\$1,954,330	\$1,165,000	(\$789,330) (40.39%)

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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 2011, the Division will continue to implement the District's comprehensive strategy to reduce residential wood smoke. The Division will implement its Mobile Source Compliance Plan (MSCP), a new program for enforcement of CARB Diesel Particulate matter (DPM) regulations for mobile sources. Mobile source enforcement will reduce DPM health risks in Community Air Risk Evaluation (CARE) impacted areas, with a special focus on the Port of Oakland and West Oakland. CARB Climate Change Early Action Measures will begin to be implemented, requiring compliance assistance and inspections in 2011. The District will continue to minimize petroleum refinery flare use through the Flare Minimization Plans for all five Bay Area refineries. Other significant air programs requiring Division resources are: investigations of Title V deviation reporting, Portable Equipment (PERP) and Portable Engines, Asbestos projects (renovations, demolitions and naturally occurring asbestos - NOA), 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 implement 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 Schools. The small business incentive program will provide financial incentives for small business to attend District-run Industry Compliance Schools to learn practical information on how to comply with District regulations and how compliance benefits not only their business, but also their community.
- 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 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
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 regulated 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, such as mobile source enforcement of diesel particulate matter ATCMs and asbestos demolition/renovation enforcement, ensure compliance with Federal, State and District regulations to protect the public from exposure to known carcinogens. Oversight of the Division's Safety Program is coordinated with the training functions in Program 402.		
Justification of Change Request: The Enforcement Program budget reflects reductions in discretionary funds, but the reductions are partially offset by increases to fund a future District toll-free customer service telephone line.		
Activities		
Receive and investigate citizen inquiries and air pollution complaints.		
Investigate, issue and process NOVs. Work with Legal Services Division to develop cases, penalty settlement, and/or prosecution.		
Prepare case summaries, conduct office conferences and recommend abatement action where continuing or recurrent violations are involved.		
Provide consistent technical assessments for all enforcement matters pending before the Hearing Board.		
Asbestos program: inquiries, air pollution complaints, notifications, enforcement and processing NOVs.		
Issue NTCs and follow-up to ensure compliance.		
Gasoline Dispensing Facilities (GDF) Program: diagnostic testing, air pollution complaints, enforcement and processing NOVs. Assist GDF operators with diagnostic testing, preventative maintenance and training.		
Woodsmoke Program: enforcement, curtailment and opacity patrols based on received complaints, processing warning letters and NOVs.		
CARB Mobile Source regulations enforcement in CARE impacted areas with special focus on West Oakland.		
Dry Cleaning / Auto Body Program: air pollution complaints, enforcement and processing NOVs.		
Participate in interagency environmental task force programs to coordinate District enforcement activities with other County/State governmental agencies.		
Refinery Flares: review, comment, approve and enforce provisions in Regulation 12, Rules 11 and 12.		
Major Objectives		Delivery Date
Respond to public air pollution complaints as soon as possible where highest priority response is given to ongoing complaints alleged against potential nuisance sites.		daily
Forward emission-related NOVs 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
Mobile Source enforcement of diesel particulate Air Toxic Control Measures		daily or as needed
Conduct asbestos program Demo/Reno outreach to city building departments, fire departments, and other stake holders as needed. 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

Enforcement

401

		FYE 2009 Audited Program Expenditures	FYE 2010 Amended Program Budget	FYE 2011 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		35.15	32.35	32.28	(0.07)	(0.22%)
Personnel Expenditures						
Permanent Salaries	51105	\$2,318,419	\$2,578,776	\$2,459,835	(\$118,941)	(4.61%)
Overtime Salaries	51150	\$34,828	\$55,500		(\$55,500)	(100.00%)
Temporary Salaries	51200	\$22,034	\$3,000		(\$3,000)	(100.00%)
Payroll Taxes	51300	\$32,576	\$40,487	\$38,341	(\$2,146)	(5.30%)
Pension Benefits	51400	\$382,478	\$416,395	\$390,432	(\$25,963)	(6.24%)
FICA Replacement Benefits	51500	\$25,732		\$43,019	\$43,019	
Group Insurance Benefits	51600	\$344,798	\$469,688	\$424,585	(\$45,103)	(9.60%)
Employee Transportation Subsidy	51700	\$21,310	\$9,027	\$8,188	(\$839)	(9.30%)
Workers' Compensation	51800	\$11,325	\$22,280	\$21,131	(\$1,149)	(5.16%)
Other Post-Employment Benefits	51850	\$252,793	\$178,237	\$147,912	(\$30,325)	(17.01%)
Board Stipends	51900					
Total Personnel Expenditures		\$3,446,294	\$3,773,390	\$3,533,442	(\$239,948)	(6.36%)
Services & Supplies Expenditures						
Travel In-State	52200	\$9,559	\$6,989	\$6,000	(\$989)	(14.15%)
Travel Out-Of-State	52225		\$1,100	\$1,100		
Training & Education	52300	\$2,895	\$7,900	\$6,040	(\$1,860)	(23.54%)
Repair & Maintenance (Equipment)	52400		\$5,480	\$5,480		
Communications	52500	\$119,245	\$167,540	\$158,290	(\$9,250)	(5.52%)
Building Maintenance	52600	\$2,268	\$2,440	\$2,440		
Utilities	52700	\$1,356		\$1,600	\$1,600	
Postage	52800					
Printing & Reproduction	52900	\$2,463	\$2,000	\$1,000	(\$1,000)	(50.00%)
Equipment Rental	53100		\$720		(\$720)	(100.00%)
Rents & Leases	53200	\$23,943	\$32,550	\$29,300	(\$3,250)	(9.98%)
Professional Services & Contracts	53300		\$2,700	\$15,000	\$12,300	455.56%
General Insurance	53400					
Shop & Field Supplies	53500	\$25,960	\$12,015	\$11,515	(\$500)	(4.16%)
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800	\$8,412	\$6,110	\$2,500	(\$3,610)	(59.08%)
Stationery & Office Supplies	53900	\$23				
Books & Journals	54100		\$550		(\$550)	(100.00%)
Minor Office Equipment	54200		\$450	\$200	(\$250)	(55.56%)
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		\$196,125	\$248,544	\$240,465	(\$8,079)	(3.25%)
Capital Expenditures						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125		\$5,000		(\$5,000)	(100.00%)
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
Total Capital Expenditures			\$5,000		(\$5,000)	(100.00%)
Transfer In/Out	70005					
Total Expenditures		\$3,642,419	\$4,026,934	\$3,773,907	(\$253,027)	(6.28%)

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 educational materials and conducts outreach to the public to promote compliance with the woodsmoke reduction program. In support of the woodsmoke reduction program, the Program maintains both an online and phone Woodsmoke Complaint System for the public to register complaints. The Program also manages a dispatch system for all general complaints from the public. Policies and procedures promote voluntary compliance for industry and improve consistency of compliance inspections for inspection staff. Industry Compliance Schools (ICS), including a Small Business ICS incentive program, are offered for businesses. 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. Mobile source compliance activities are conducted in partnership with the California Air Resources Board (CARB). Partnerships with other public agencies promote multi-media pollution prevention through local Green Business programs and other activities. Support is provided for all Division air programs and external public and industry needs.		
Justification of Change Request: No change.		
Activities		
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 is also provided for all air quality complaints for the general public through dispatch or other 1-800 or 1-877 phone line systems. Outreach is conducted for compliance assistance for several programs, including direct mail to residents in high priority/high complaint areas for the woodsmoke reduction program.		
Compliance Assistance: develop and maintain Division Policies and Procedures to ensure consistent application of enforcement activities. Conduct Industry Compliance Schools (ICS) for Small Businesses (using SB Incentive ICS program) and other regulated industries. Build partnerships with other public and community organizations to strengthen compliance assistance activities. Conduct compliance assistance and enforcement activities for the woodsmoke reduction program. Promote pollution prevention through multi-media collaboration and coordination with local Green Business Programs.		
Training & Safety: provide staff with education and safety curriculum to support core activities.		
Operations: develop and maintain air programs to support District and CARB rule requirements, including woodsmoke, flare monitoring, asbestos demolition/renovation, naturally occurring asbestos, open burning, reportable compliance activities. soil aeration and mobile source(s) compliance. Provide multilingual services to access all Division programs.		
Major Objectives		Delivery Date
Conduct Small Business Industry Compliance School Incentive Program.		6/30/2011
Develop Compliance Assistance materials for specific business sectors and the public (woodsmoke).		Quarterly
Identify and translate Compliance Assistance materials for small business and other industry sectors where non-English speaking operators need additional assistance.		Quarterly
Maintain compliance assistance hotline during core business hours and provide staff for speakers bureau.		Weekly
Maintain woodsmoke 1-877-4NO-BURN line and WS complaint system.		Weekly
Identify for creation or revision of specific Division Policy and Procedures 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.		Oct/Nov-Feb
Prepare woodsmoke reduction program status reports during the Winter Spare the Air Season.		Biweekly

Compliance Assistance & Operations

402

		FYE 2009 Audited Program Expenditures	FYE 2010 Amended Program Budget	FYE 2011 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		21.65	20.68	20.96	0.28	1.35%
Personnel Expenditures						
Permanent Salaries	51105	\$1,753,624	\$1,683,883	\$1,646,994	(\$36,889)	(2.19%)
Overtime Salaries	51150	\$6,284	\$5,250		(\$5,250)	(100.00%)
Temporary Salaries	51200	\$17,170	\$5,000		(\$5,000)	(100.00%)
Payroll Taxes	51300	\$24,621	\$26,437	\$25,878	(\$559)	(2.11%)
Pension Benefits	51400	\$289,495	\$271,897	\$260,865	(\$11,032)	(4.06%)
FICA Replacement Benefits	51500	\$19,442		\$28,583	\$28,583	
Group Insurance Benefits	51600	\$261,100	\$272,865	\$245,928	(\$26,937)	(9.87%)
Employee Transportation Subsidy	51700	\$16,105	\$14,153	\$13,512	(\$641)	(4.53%)
Workers' Compensation	51800	\$7,810	\$14,242	\$15,980	\$1,738	12.21%
Other Post-Employment Benefits	51850	\$191,168	\$113,939	\$111,862	(\$2,077)	(1.82%)
Board Stipends	51900					
Total Personnel Expenditures		\$2,586,820	\$2,407,666	\$2,349,602	(\$58,064)	(2.41%)
Services & Supplies Expenditures						
Travel In-State	52200	\$1,792	\$1,700	\$1,600	(\$100)	(5.88%)
Travel Out-Of-State	52225	\$1,855	\$3,300	\$1,800	(\$1,500)	(45.45%)
Training & Education	52300	\$27,772	\$33,500	\$33,500		
Repair & Maintenance (Equipment)	52400	\$6,514	\$6,000	\$6,000		
Communications	52500	\$45,024	\$121,500	\$122,000	\$500	0.41%
Building Maintenance	52600					
Utilities	52700					
Postage	52800	\$16	\$5,000	\$5,000		
Printing & Reproduction	52900	\$1,446	\$7,000	\$2,000	(\$5,000)	(71.43%)
Equipment Rental	53100					
Rents & Leases	53200	\$5,516	\$1,000	\$1,000		
Professional Services & Contracts	53300	\$57,033	\$15,000	\$15,000		
General Insurance	53400					
Shop & Field Supplies	53500	\$4,524	\$3,500	\$2,000	(\$1,500)	(42.86%)
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800	\$1,489	\$2,000	\$2,000		
Stationery & Office Supplies	53900	\$1,343	\$2,400	\$2,400		
Books & Journals	54100					
Minor Office Equipment	54200	\$3,226	\$1,500	\$1,500		
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		\$157,547	\$203,400	\$195,800	(\$7,600)	(3.74%)
Capital Expenditures						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130	\$38,423				
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
Total Capital Expenditures		\$38,423				
Transfer In/Out	70005					
Total Expenditures		\$2,782,790	\$2,611,066	\$2,545,402	(\$65,664)	(2.51%)

Compliance Assurance		403
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 and diesel particulate rules 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 greatest extent possible.		
Justification of Change Request: The total budget for this program from the Supplies and Services and Annual Capital Expenditures have been reduced by 10%. In accordance with the District's capitalization policy which requires all annual capital purchases be greater than \$5000 per equipment, all annual capital purchases (\$79,000 of field monitoring equipment, computer hardware) have been moved to the Services and Supplies Expenditures because individual equipment to be purchased are less than \$5000.		
Activities		
Refinery Inspection Program for Regulatory and Title 5 Permit Compliance.		
Title V Inspections Program / EPA Grant / Aerometric Information Retrieval System (AIRS) and audits consistent with the Community Outreach Plan.		
Synthetic Minor Inspection Program.		
General Inspections Program.		
Air Toxics (asbestos & diesel PM) Inspections Program.		
Dry Cleaner / Auto Body Programs .		
State Portable Equipment Inspection Program.		
Gasoline Dispensing Facilities (GDFs) Inspections Program.		
Inspection Communications / Computer Programs.		
Title 17 Prescribed burns / Regulation 5 inspections.		
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.		
Participate in interagency activities, such as County environmental taskforces, incident response teams, and other activities relating to prevention, preparedness and response.		
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 incident reports.		
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.		10/1/2010
Conduct targeted inspections at refinery/chemical plants, synthetic minor facilities and general facilities.		Yearly
Provide staff at community meetings to provide information on District Programs.		Yearly
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 interagency pollution Task Force meetings and inspections.		Monthly
Conduct inspections for state Green House Gas reduction measures for stationary source categories.		Monthly
Prepare Preliminary Incident Reports within 24 hours of each significant event.		Daily

Compliance Assurance

403

		FYE 2009 Audited Program Expenditures	FYE 2010 Amended Program Budget	FYE 2011 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		43.35	42.26	42.18	(0.08)	(0.19%)
Personnel Expenditures						
Permanent Salaries	51105	\$3,584,261	\$3,334,777	\$3,193,431	(\$141,346)	(4.24%)
Overtime Salaries	51150	\$34,505	\$17,263		(\$17,263)	(100.00%)
Temporary Salaries	51200	\$210	\$5,000		(\$5,000)	(100.00%)
Payroll Taxes	51300	\$50,359	\$52,356	\$97,602	\$45,246	86.42%
Pension Benefits	51400	\$591,320	\$538,466	\$506,822	(\$31,644)	(5.88%)
FICA Replacement Benefits	51500	\$39,779		\$56,394	\$56,394	
Group Insurance Benefits	51600	\$531,856	\$616,534	\$555,959	(\$60,575)	(9.83%)
Employee Transportation Subsidy	51700	\$32,942	\$10,599	\$10,869	\$270	2.55%
Workers' Compensation	51800	\$16,971	\$29,105	\$33,082	\$3,977	13.66%
Other Post-Employment Benefits	51850	\$390,803	\$232,838	\$231,574	(\$1,264)	(0.54%)
Board Stipends	51900					
Total Personnel Expenditures		\$5,273,007	\$4,836,938	\$4,685,732	(\$151,206)	(3.13%)
Services & Supplies Expenditures						
Travel In-State	52200	\$10,255	\$9,800	\$7,300	(\$2,500)	(25.51%)
Travel Out-Of-State	52225	\$2,902	\$2,550	\$2,550		
Training & Education	52300	\$1,728	\$2,550	\$2,300	(\$250)	(9.80%)
Repair & Maintenance (Equipment)	52400	\$13	\$12,000	\$10,000	(\$2,000)	(16.67%)
Communications	52500	\$62,533	\$56,400	\$56,400		
Building Maintenance	52600	\$2,164	\$4,000	\$4,000		
Utilities	52700	\$5,715	\$2,900	\$2,900		
Postage	52800	\$1,000	\$500		(\$500)	(100.00%)
Printing & Reproduction	52900	\$64	\$4,650	\$3,500	(\$1,150)	(24.73%)
Equipment Rental	53100	\$500	\$1,100	\$1,000	(\$100)	(9.09%)
Rents & Leases	53200	\$73,940	\$71,650	\$71,650		
Professional Services & Contracts	53300	\$3,130	\$7,500	\$7,500		
General Insurance	53400					
Shop & Field Supplies	53500	\$6,309	\$11,500	\$32,100	\$20,600	179.13%
Laboratory Supplies	53600	\$5,565				
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800	\$57,299	\$2,000	\$23,000	\$21,000	1050.00%
Stationery & Office Supplies	53900	\$1,830	\$4,300	\$3,300	(\$1,000)	(23.26%)
Books & Journals	54100		\$1,250		(\$1,250)	(100.00%)
Minor Office Equipment	54200	\$3,479	\$750		(\$750)	(100.00%)
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		\$238,428	\$195,400	\$227,500	\$32,100	16.43%
Capital Expenditures						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115		\$46,000		(\$46,000)	(100.00%)
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125	\$31,016	\$20,600		(\$20,600)	(100.00%)
Communications Equipment	60130		\$13,500		(\$13,500)	(100.00%)
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
Total Capital Expenditures		\$31,016	\$80,100		(\$80,100)	(100.00%)
Transfer In/Out	70005					
Total Expenditures		\$5,542,451	\$5,112,438	\$4,913,232	(\$199,206)	(3.90%)

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ENGINEERING DIVISION

Engineering Division staff will continue to give high priority to the timely review of permit applications in FYE 2011. The number of permit applications submitted is expected to increase somewhat from 2010 levels, which were below normal due to the economic downturn.

Permit applications in the utility sector have not been affected by the economic downturn, as a number of companies submitted District permit applications in response to PG&E's Request for Offers for new power generating resources. Evaluation of some of these power plant permit applications will likely extend into FYE 2011.

Engine permitting will continue to require significant resources in the Engineering Division, as application submittals for new engines are expected to continue at current levels (i.e., approximately 30 applications per month). Applications for engine resulting from the requirements of the State ATCM for portable diesel engines will continue into FYE 2011, as CARB has extended a key compliance date in his rule.

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 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 Engineering Division will also continue to pursue measures to streamline and improve the District's Title V Program.

The Engineering Division will see an increased workload in FYE 2011 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 number of health risk screening analyses (HRSAs) required under this program is expected to increase in FYE 2011 due to recently adopted rule amendments that establish more stringent methodologies that provide additional measures of health protection. The section will also continue point source (i.e., Gaussian) modeling responsibilities including modeling for AB-2588 health risk assessments, Prevention of Significant Deterioration (PSD) 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 number and complexity of modeling analyses completed for CEQA purpose is expected to increase due to the District's adoption of updated CEQA guidelines. 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 as "cutover" is planned in FYE 2011. The entire Division will devote significant resources to testing and training on the new system prior to cutover.

Permit Evaluation		501
Managing Division:	Engineering	
Contact Person:	Barry Young	
Program Purpose:	Evaluation of all Non-Title V Permit Applications.	
Description of Program:	<p>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.</p>	
Justification of Change Request:	The budget has been reduced from FYE 2010 in accordance with District-wide reduction directive of a minimum of 10% of Service and Supply expenditures.	
Activities		
	Evaluate all non-Title V permit applications (2,000 estimated).	
	Complete CEQA-review functions for permitted sources.	
	Provide engineering support to the Enforcement Division on enforcement actions and rule/condition interpretations.	
	Provide engineering support for Climate Protection activities related to permitted sources.	
	Provide engineering support to the Planning Division on permit conditions and rule/condition interpretations and similar support to Rule Development.	
	Provide engineering support to the Legal Division.	
	Assist other agencies and the public with data requests and technical guidance.	
	Participate in activities of the CAPCOA Engineering Managers' Subcommittee and NACAA, related to air permitting issues.	

Permit Evaluation

501

		FYE 2009 Audited Program Expenditures	FYE 2010 Amended Program Budget	FYE 2011 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		28.49	27.74	27.76	0.02	0.07%
Personnel Expenditures						
Permanent Salaries	51105	\$2,986,691	\$2,680,246	\$2,735,284	\$55,038	2.05%
Overtime Salaries	51150	\$16,540	\$9,020	\$8,118	(\$902)	(10.00%)
Temporary Salaries	51200	\$49,839	\$71,164	\$64,048	(\$7,116)	(10.00%)
Payroll Taxes	51300	\$41,966	\$42,080	\$44,380	\$2,300	5.47%
Pension Benefits	51400	\$494,206	\$432,779	\$433,772	\$993	0.23%
FICA Replacement Benefits	51500	\$33,149		\$42,021	\$42,021	
Group Insurance Benefits	51600	\$443,221	\$384,352	\$361,376	(\$22,976)	(5.98%)
Employee Transportation Subsidy	51700	\$27,452	\$44,428	\$41,459	(\$2,969)	(6.68%)
Workers' Compensation	51800	\$14,143	\$19,105	\$28,737	\$9,632	50.42%
Other Post-Employment Benefits	51850	\$341,744	\$152,838	\$201,161	\$48,323	31.62%
Board Stipends	51900					
Total Personnel Expenditures		\$4,448,952	\$3,836,012	\$3,960,357	\$124,345	3.24%
Services & Supplies Expenditures						
Travel In-State	52200	\$3,308	\$4,770	\$3,000	(\$1,770)	(37.11%)
Travel Out-Of-State	52225					
Training & Education	52300	\$740	\$3,441	\$2,897	(\$544)	(15.81%)
Repair & Maintenance (Equipment)	52400					
Communications	52500		\$54		(\$54)	(100.00%)
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900		\$90		(\$90)	(100.00%)
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	\$736		\$862	\$862	
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800		\$1,260	\$1,134	(\$126)	(10.00%)
Stationery & Office Supplies	53900					
Books & Journals	54100	\$44	\$180	\$162	(\$18)	(10.00%)
Minor Office Equipment	54200	\$1,350	\$540	\$486	(\$54)	(10.00%)
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		\$6,178	\$10,335	\$8,541	(\$1,794)	(17.36%)
Capital Expenditures						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Blowatch Equipment	60145					
Total Capital Expenditures						
Transfer In/Out	70005					
Total Expenditures		\$4,455,130	\$3,846,347	\$3,968,898	\$122,551	3.19%

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

Review responses to annual data update requests (non-toxics).

Review responses to annual data update requests (toxics).

Review annual permit renewal invoices.

Adjust invoices as needed to reconcile with changes to permits.

Permit Renewals

502

	FYE 2009 Audited Program Expenditures	FYE 2010 Amended Program Budget	FYE 2011 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	5.01	5.13	4.92	(0.21)	(4.09%)
Personnel Expenditures					
Permanent Salaries	51105	\$231,378	\$479,378	\$478,629	(\$749) (0.16%)
Overtime Salaries	51150		\$4,820	\$4,338	(\$482) (10.00%)
Temporary Salaries	51200		\$8,896	\$8,006	(\$890) (10.00%)
Payroll Taxes	51300	\$3,251	\$7,526	\$7,380	(\$146) (1.94%)
Pension Benefits	51400	\$38,586	\$77,405	\$76,024	(\$1,381) (1.78%)
FICA Replacement Benefits	51500	\$2,568		\$7,394	\$7,394
Group Insurance Benefits	51600	\$34,336	\$74,624	\$68,681	(\$5,943) (7.96%)
Employee Transportation Subsidy	51700	\$2,127	\$7,870	\$7,003	(\$867) (11.02%)
Workers' Compensation	51800	\$1,096	\$3,533	\$2,226	(\$1,307) (36.99%)
Other Post-Employment Benefits	51850	\$26,475	\$28,265	\$15,584	(\$12,681) (44.87%)
Board Stipends	51900				
Total Personnel Expenditures		\$339,816	\$692,317	\$675,265	(\$17,052) (2.46%)
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				
Depreciation & Amortization	54300				
Non-Capital Assets	54600				
Total Services & Supplies Expenditures					
Capital Expenditures					
Leasehold Improvements	60100				
Building & Grounds	60105				
Office Equipment	60110				
Computer & Network Equipment	60115				
Motorized Equipment	60120				
Lab & Monitoring Equipment	60125				
Communications Equipment	60130				
General Equipment	60135				
PM 2.5 Equipment	60140				
Biowatch Equipment	60145				
Total Capital Expenditures					
Transfer In/Out	70005				
Total Expenditures		\$339,816	\$692,317	\$675,265	(\$17,052) (2.46%)

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 last FY. However, the program is funded on a direct cost recovery basis from permit applicants. In addition, the budget has been reduced from FYE 2010 in accordance with District-wide reduction directive of a minimum of 10% of Service and Supply expenditures		
Activities		
Perform routine health risk screening for new/modified permit applications, and more detailed health risk assessments where needed (450 estimated).		
Review formal health risk assessments and PSD modeling analyses for major new/modified permit applications (12 estimated). Continue transition to AERMOD model.		
Administer the "Waters Bill" School Notification Program for new toxic sources located within 1000 feet of a school site.		
Maintain air toxics emissions inventory.		
Complete annual AB-2588 prioritization, and review any new health risk assessments that may be required. Coordinate public notification and risk reduction audits.		
Coordinate phase-out of Perc dry cleaners with Compliance and Enforcement Division.		
Prepare and submit AB-2588 data to CARB in required format.		
Coordinate with planning staff regarding data needs for updated CEQA Guidelines and Thresholds of Significance.		
Review toxic emissions data for diesel engines and assess risk under the Air Toxics Hot Spots Program.		
Coordinate with ARB, EPA & District staff to implement and enforce ATCMs & NESHAPs in order to minimize impacts of toxic sources.		
Respond to information requests & provide speaking services for the air toxics program.		
Major Objectives		Delivery Date
Publish Annual Air Toxics Emissions for 2009 and Air Toxics Report.		12/31/2010

Air Toxics

503

		FYE 2009 Audited Program Expenditures	FYE 2010 Amended Program Budget	FYE 2011 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		9.04	9.17	10.00	0.83	9.05%
Personnel Expenditures						
Permanent Salaries	51105	\$942,922	\$954,673	\$950,533	(\$4,140)	(0.43%)
Overtime Salaries	51150	\$267		\$10,000	\$10,000	
Temporary Salaries	51200	\$1,159				
Payroll Taxes	51300	\$13,249	\$14,988	\$15,070	\$82	0.54%
Pension Benefits	51400	\$156,482	\$154,151	\$150,670	(\$3,481)	(2.26%)
FICA Replacement Benefits	51500	\$10,466		\$13,842	\$13,842	
Group Insurance Benefits	51600	\$139,928	\$140,142	\$131,188	(\$8,954)	(6.39%)
Employee Transportation Subsidy	51700	\$8,667	\$11,410	\$11,573	\$163	1.43%
Workers' Compensation	51800	\$4,465	\$6,315	\$9,073	\$2,758	43.67%
Other Post-Employment Benefits	51850	\$107,891	\$50,523	\$63,508	\$12,985	25.70%
Board Stipends	51900					
Total Personnel Expenditures		\$1,385,496	\$1,332,202	\$1,355,457	\$23,255	1.75%
Services & Supplies Expenditures						
Travel In-State	52200	\$478	\$4,000	\$600	(\$3,400)	(85.00%)
Travel Out-Of-State	52225		\$1,000		(\$1,000)	(100.00%)
Training & Education	52300	\$1,880	\$8,000	\$7,000	(\$1,000)	(12.50%)
Repair & Maintenance (Equipment)	52400					
Communications	52500					
Building Maintenance	52600					
Utilities	52700					
Postage	52800	\$25,000	\$48,000	\$35,000	(\$13,000)	(27.08%)
Printing & Reproduction	52900	\$80,771	\$116,000	\$120,000	\$4,000	3.45%
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	\$61,301	\$50,000	\$43,500	(\$6,500)	(13.00%)
General Insurance	53400					
Shop & Field Supplies	53500		\$100		(\$100)	(100.00%)
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800	\$16,688	\$22,000	\$4,000	(\$18,000)	(81.82%)
Stationery & Office Supplies	53900		\$500	\$400	(\$100)	(20.00%)
Books & Journals	54100					
Minor Office Equipment	54200		\$1,000	\$500	(\$500)	(50.00%)
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		\$186,119	\$250,600	\$211,000	(\$39,600)	(15.80%)
Capital Expenditures						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
Total Capital Expenditures						
Transfer In/Out	70005					
Total Expenditures		\$1,571,615	\$1,582,802	\$1,566,457	(\$16,345)	(1.03%)

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:

The budget has been reduced from FYE 2010 in accordance with District-wide reduction directive of a minimum of 10% of Service and Supply expenditures.

Activities

Process data for permit application files prior to computer entry.

Complete administrative functions related to AB-2588 Inventory updating.

Maintain permit tracking and management programs.

Define and implement improved data handling procedures for improving data quality.

Produce annual stationary source emissions inventory provided to EPA & participate in CARB's Emission Statement Program.

Compile monthly permit activities and post on website.

Operate and fund emissions bank and small facility bank.

Collect and enter UTM mapping locations for facilities.

Develop, update and correct emission factors in database.

Permit Operations

504

	FYE 2009 Audited Program Expenditures	FYE 2010 Amended Program Budget	FYE 2011 Approved Program Budget	FTE/Dollar Change	Percent Change	
Number of Positions (FTE)	8.94	8.99	9.17	0.18	2.00%	
Personnel Expenditures						
Permanent Salaries	51105	\$743,497	\$711,260	\$736,272	\$25,012	3.52%
Overtime Salaries	51150	\$920				
Temporary Salaries	51200	\$1,999				
Payroll Taxes	51300	\$10,447	\$11,167	\$11,570	\$403	3.61%
Pension Benefits	51400	\$123,286	\$114,847	\$116,622	\$1,775	1.55%
FICA Replacement Benefits	51500	\$8,252		\$13,153	\$13,153	
Group Insurance Benefits	51600	\$110,334	\$124,393	\$118,066	(\$6,327)	(5.09%)
Employee Transportation Subsidy	51700	\$6,834	\$9,335	\$12,389	\$3,054	32.71%
Workers' Compensation	51800	\$3,521	\$6,192	\$7,154	\$962	15.53%
Other Post-Employment Benefits	51850	\$85,073	\$49,532	\$50,076	\$544	1.10%
Board Stipends	51900					
Total Personnel Expenditures		\$1,094,162	\$1,026,726	\$1,065,304	\$38,578	3.76%
Services & Supplies Expenditures						
Travel In-State	52200					
Travel Out-Of-State	52225					
Training & Education	52300		\$750	\$675	(\$75)	(10.00%)
Repair & Maintenance (Equipment)	52400		\$4,800	\$4,320	(\$480)	(10.00%)
Communications	52500					
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900	\$40,356	\$90,000	\$81,000	(\$9,000)	(10.00%)
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300		\$18,000	\$16,200	(\$1,800)	(10.00%)
General Insurance	53400					
Shop & Field Supplies	53500	\$59				
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800		\$1,500	\$1,350	(\$150)	(10.00%)
Stationery & Office Supplies	53900		\$150	\$135	(\$15)	(10.00%)
Books & Journals	54100		\$400	\$360	(\$40)	(10.00%)
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		\$40,415	\$115,600	\$104,040	(\$11,560)	(10.00%)
Capital Expenditures						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Blowatch Equipment	60145					
Total Capital Expenditures						
Transfer In/Out	70005					
Total Expenditures		\$1,134,577	\$1,142,326	\$1,169,344	\$27,018	2.37%

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 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:	Additional resources may be needed in the future to address recommendations of EPA's recent BAAQMD Title V program evaluation, and potential EPA requirements for Title V permits based on GHG emissions. In addition, the budget has been reduced from FYE 2010 in accordance with District-wide reduction directive of a minimum of 10% of Service and Supply expenditures	
Activities		
Complete review of applications for Title V permit renewals (10 estimated).		
Conduct Title V outreach activities, and public hearings, as needed.		
Complete Title V compliance reviews.		
Complete rule development for Regulation 2, Rule 6, if amendments are needed.		
Provide Title V training to District staff.		
Track progress of EPA rulemaking related to Title V, Section 112, compliance monitoring and acid rain, and provide District comments as needed.		
Conduct Title V implementation meetings and workshops with industry and the public, respond to information requests, and provide speaking services as needed.		
Participate in CAPCOA and NACAA Title V activities.		
Develop and revise emission factors for sources subject to Regulation 2, Rule 6.		
Complete review of applications for Title V revisions and reopenings.		
Complete billing for Title V permit application fees and suggest changes to Fee Schedule as needed.		

	FYE 2009 Audited Program Expenditures	FYE 2010 Amended Program Budget	FYE 2011 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	7.76	7.91	7.96	0.05	0.63%
Personnel Expenditures					
Permanent Salaries	51105	\$606,914	\$783,308	\$771,548	(\$11,760) (1.50%)
Overtime Salaries	51150	\$9,215	\$18,800	\$16,920	(\$1,880) (10.00%)
Temporary Salaries	51200		\$8,896	\$8,006	(\$890) (10.00%)
Payroll Taxes	51300	\$8,528	\$12,298	\$12,285	(\$13) (0.10%)
Pension Benefits	51400	\$100,157	\$126,481	\$122,553	(\$3,928) (3.11%)
FICA Replacement Benefits	51500	\$6,736		\$11,734	\$11,734
Group Insurance Benefits	51600	\$90,065	\$113,413	\$104,405	(\$9,008) (7.94%)
Employee Transportation Subsidy	51700	\$5,578	\$13,303	\$11,254	(\$2,049) (15.41%)
Workers' Compensation	51800	\$2,874	\$5,448	\$5,840	\$392 7.19%
Other Post-Employment Benefits	51850	\$69,445	\$43,581	\$40,877	(\$2,704) (6.20%)
Board Stipends	51900				
Total Personnel Expenditures		\$899,513	\$1,125,528	\$1,105,422	(\$20,106) (1.79%)
Services & Supplies Expenditures					
Travel In-State	52200	\$199	\$1,980	\$500	(\$1,480) (74.75%)
Travel Out-Of-State	52225		\$990		(\$990) (100.00%)
Training & Education	52300		\$1,980	\$1,199	(\$781) (39.44%)
Repair & Maintenance (Equipment)	52400				
Communications	52500	\$583		\$583	\$583
Building Maintenance	52600				
Utilities	52700				
Postage	52800				
Printing & Reproduction	52900	\$28,820	\$40,388	\$31,319	(\$9,069) (22.46%)
Equipment Rental	53100				
Rents & Leases	53200				
Professional Services & Contracts	53300			\$3,600	\$3,600
General Insurance	53400				
Shop & Field Supplies	53500				
Laboratory Supplies	53600				
Gasoline & Variable Fuel	53700				
Computer Hardware & Software	53800	\$3,598	\$1,350	\$1,215	(\$135) (10.00%)
Stationery & Office Supplies	53900				
Books & Journals	54100		\$900	\$810	(\$90) (10.00%)
Minor Office Equipment	54200		\$270	\$243	(\$27) (10.00%)
Depreciation & Amortization	54300				
Non-Capital Assets	54600				
Total Services & Supplies Expenditures		\$33,200	\$47,858	\$39,469	(\$8,389) (17.53%)
Capital Expenditures					
Leasehold Improvements	60100				
Building & Grounds	60105				
Office Equipment	60110				
Computer & Network Equipment	60115				
Motorized Equipment	60120				
Lab & Monitoring Equipment	60125				
Communications Equipment	60130				
General Equipment	60135				
PM 2.5 Equipment	60140				
Biowatch Equipment	60145				
Total Capital Expenditures					
Transfer In/Out	70005				
Total Expenditures		\$932,713	\$1,173,386	\$1,144,891	(\$28,495) (2.43%)

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. A large portion of the Section's resources are dedicated to completion of the Production System. 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: The budget has been reduced from FYE 2010 in accordance with District-wide reduction directive of a minimum of 10% of Service and Supply expenditures.		
Activities		
Develop and maintain Engineering Division Policies and Procedures document.		
Maintain Engineering Division staff training program, and provide staff training as needed.		
Coordinate review and modification of standard permit conditions.		
Update Permit Handbook and BACT/TBACT Workbook documents.		
Improve Engineering Division business processes.		
Provide technical support for Rule Development.		
Major Objectives		Delivery Date
Complete and submit IERC report for CARB.		1/31/2011
Complete and submit Offset Equivance reports for EPA.		3/1/2011
Complete business requirements and design for Production System.		6/30/2011
Complete staff report for Regulation 2, Rule 2 amendments.		6/30/2011

Engineering Special Projects

507

	FYE 2009 Audited Program Expenditures	FYE 2010 Amended Program Budget	FYE 2011 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	6.69	6.74	6.23	(0.51)	(7.57%)
Personnel Expenditures					
Permanent Salaries	51105	\$864,873	\$673,702	\$630,672	(\$43,030) (6.39%)
Overtime Salaries	51150	\$9,548	\$18,820	\$18,820	
Temporary Salaries	51200	\$230			
Payroll Taxes	51300	\$12,152	\$10,577	\$10,500	(\$77) (0.73%)
Pension Benefits	51400	\$143,224	\$108,783	\$99,996	(\$8,787) (8.08%)
FICA Replacement Benefits	51500	\$9,599		\$9,770	\$9,770
Group Insurance Benefits	51600	\$128,346	\$100,360	\$88,619	(\$11,741) (11.70%)
Employee Transportation Subsidy	51700	\$7,949	\$9,291	\$9,563	\$272 2.93%
Workers' Compensation	51800	\$4,095	\$4,642	\$8,322	\$3,680 79.27%
Other Post-Employment Benefits	51850	\$98,961	\$37,135	\$58,251	\$21,116 56.86%
Board Stipends	51900				
Total Personnel Expenditures		\$1,278,978	\$963,310	\$934,513	(\$28,797) (2.99%)
Services & Supplies Expenditures					
Travel In-State	52200	\$1,882	\$3,663	\$2,000	(\$1,663) (45.40%)
Travel Out-Of-State	52225				
Training & Education	52300	\$750	\$9,345	\$7,800	(\$1,545) (16.53%)
Repair & Maintenance (Equipment)	52400		\$438	\$390	(\$48) (10.96%)
Communications	52500	\$5,178	\$5,080	\$5,588	\$508 10.00%
Building Maintenance	52600		\$668	\$600	(\$68) (10.18%)
Utilities	52700				
Postage	52800				
Printing & Reproduction	52900		\$278	\$250	(\$28) (10.07%)
Equipment Rental	53100		\$263	\$235	(\$28) (10.65%)
Rents & Leases	53200		\$482	\$430	(\$52) (10.79%)
Professional Services & Contracts	53300				
General Insurance	53400				
Shop & Field Supplies	53500	\$396	\$5,306	\$4,600	(\$706) (13.31%)
Laboratory Supplies	53600				
Gasoline & Variable Fuel	53700				
Computer Hardware & Software	53800	\$6,651	\$3,689	\$3,320	(\$369) (10.00%)
Stationery & Office Supplies	53900	\$110			
Books & Journals	54100		\$1,928	\$1,700	(\$228) (11.83%)
Minor Office Equipment	54200		\$325	\$290	(\$35) (10.77%)
Depreciation & Amortization	54300				
Non-Capital Assets	54600				
Total Services & Supplies Expenditures		\$14,967	\$31,465	\$27,203	(\$4,262) (13.55%)
Capital Expenditures					
Leasehold improvements	60100				
Building & Grounds	60105				
Office Equipment	60110				
Computer & Network Equipment	60115				
Motorized Equipment	60120				
Lab & Monitoring Equipment	60125				
Communications Equipment	60130				
General Equipment	60135				
PM 2.5 Equipment	60140				
Biowatch Equipment	60145				
Total Capital Expenditures					
Transfer In/Out	70005				
Total Expenditures		\$1,293,945	\$994,775	\$961,716	(\$33,059) (3.32%)

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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 coordinate District climate protection activities. Division staff analyze 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 2011, Division staff will complete, and begin implementing, the 2010 Multi-Pollution Clean Air Plan, which addresses a range of pollutants including ozone, particulate matter, toxic air contaminants and greenhouse gases. Staff will provide technical assistance to cities and counties 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 2011, Division staff will propose regulatory amendments based on control measures in the 2010 Clean Air Plan, evaluate further study measures and, where appropriate, develop regulatory amendments based on these evaluations. These measures will affect area and stationary sources of NO_x, VOC, PM and other pollution. Sources include combustion equipment in the petroleum refining and cement manufacturing industries, metal melting and forging industry, vacuum trucks, sources of PM and other industries. Staff will be working with CARB staff regarding development of AB32 regulations and other rule development projects which may include assisting regulatory projects for other sections and divisions, conducting 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 2011 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 CARE program, and the Climate Protection Program.

In FYE 2011, 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 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 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. Staff will work with local jurisdictions to develop Community Risk Reduction Plans in impacted communities. Staff will continue to implement risk reduction programs, including identifying and prioritizing impacted communities, focusing grant and incentive funds, conducting community outreach on local emission reduction projects, 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 emissions 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 CARB and EPA. 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:		
The budget has been reduced from FYE 2010 in accordance with District-wide reduction directive of a minimum of 10% of Service and Supply expenditures.		
Activities		
Prepare point sources data for CARB. Data includes criteria, GHG and toxic emissions data.		
Maintain and update point source GHG inventory as new data becomes available.		
Maintain and update area and mobile sources GHG Inventory for the Bay Area. Attend meetings and participate in discussions on implementation of California Global Warming Solutions Act of 2006 (AB-32).		
Prepare the 2008 Emission Inventory Summary Report. Update methodology document to reflect 2008 base year criteria pollutant emission inventory.		
Estimate 2009 GHG emissions from District operations and submit to The Climate Registry.		
Participate in the planning of the section's computer requirements in the new data base system.		
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.		
Start on a new cycle to prepare 2011 criteria pollutant emission inventory (completing in 2013).		
Provide inventory information to District staff for other District programs: Strategic Incentives Division, Rule Development, Communications and Outreach and CARE programs.		
Provide emission inventory information requested by public and consultants.		
Major Objectives		Delivery Date
Transmit detailed point and area source data to CARB's CEIDARS data base.		12/1/2010
Submit GHG emissions for sources at the District to The Climate Registry.		8/30/2010
Publish 2008 Base Year Emission Inventory Summary report for criteria pollutants.		9/30/2010

Source Inventories

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		FYE 2009 Audited Program Expenditures	FYE 2010 Amended Program Budget	FYE 2011 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		4.60	4.95	4.95		
Personnel Expenditures						
Permanent Salaries	51105	\$557,703	\$529,821	\$529,327	(\$494)	(0.09%)
Overtime Salaries	51150	\$105				
Temporary Salaries	51200					
Payroll Taxes	51300	\$7,836	\$8,318	\$8,342	\$24	0.29%
Pension Benefits	51400	\$92,253	\$85,550	\$83,761	(\$1,789)	(2.09%)
FICA Replacement Benefits	51500	\$6,190		\$7,872	\$7,872	
Group Insurance Benefits	51600	\$82,762	\$66,263	\$62,928	(\$3,335)	(5.03%)
Employee Transportation Subsidy	51700	\$5,126	\$10,631	\$9,990	(\$641)	(6.03%)
Workers' Compensation	51800	\$2,641	\$3,409	\$5,366	\$1,957	57.41%
Other Post-Employment Benefits	51850	\$55,311	\$27,273	\$37,563	\$10,290	37.73%
Board Stipends	51900					
Total Personnel Expenditures		\$809,927	\$731,265	\$745,149	\$13,884	1.90%
Services & Supplies Expenditures						
Travel In-State	52200	\$2,407	\$4,650	\$2,000	(\$2,650)	(56.99%)
Travel Out-Of-State	52225		\$2,135		(\$2,135)	(100.00%)
Training & Education	52300	\$825	\$2,600	\$2,400	(\$200)	(7.69%)
Repair & Maintenance (Equipment)	52400					
Communications	52500					
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900		\$50		(\$50)	(100.00%)
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	\$6,935	\$6,000	\$6,350	\$350	5.83%
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800	\$775	\$700	\$600	(\$100)	(14.29%)
Stationery & Office Supplies	53900	\$55				
Books & Journals	54100		\$100	\$50	(\$50)	(50.00%)
Minor Office Equipment	54200		\$100	\$50	(\$50)	(50.00%)
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		\$10,997	\$16,335	\$11,450	(\$4,885)	(29.91%)
Capital Expenditures						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
Total Capital Expenditures						
Transfer In/Out	70005					
Total Expenditures		\$820,924	\$747,600	\$756,599	\$8,999	1.20%

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 2010 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, CARB and EPA. 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:

The approximately 20% increase in funding requested for professional services reflects a reallocation or transfer of professional services funds from Program 608. The additional funding is necessary to begin work on a PM2.5 SIP.

Activities

Complete the Triennial Update for the California 1-hour ozone standard within a Multi-Pollutant Plan.

Prepare Annual Progress Report to CARB regarding implementation of the 2005 Bay Area Ozone Strategy and 2010 CAP.

Track development of new or amended State and Federal ambient air quality standards.

Prepare any documents or technical analysis needed to meet new State or Federal planning requirements for ozone and PM2.5.

Update District website with current air quality planning requirements or information.

Major Objectives

**Delivery
Date**

Prepare a Multi-Pollutant Plan (Triennial update) for approval by the Board of Directors.

7/31/2010

Submit 2010 Triennial Update for the California 1-hr ozone standard to CARB.

8/31/2010

Begin development of a PM2.5 SIP and environmental document; submit other planning documents required in FYE 2011 timeframe.

6/30/2011

Submit annual progress report regarding implementation of the 2005 Ozone Strategy and 2010 CAP to CARB.

1/31/2011

Air Quality Plans

602

		FYE 2009 Audited Program Expenditures	FYE 2010 Amended Program Budget	FYE 2011 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		1.81	2.98	3.43	0.45	15.10%
Personnel Expenditures						
Permanent Salaries	51105	\$412,465	\$291,607	\$308,006	\$16,399	5.62%
Overtime Salaries	51150	\$2,078	\$1,000		(\$1,000)	(100.00%)
Temporary Salaries	51200	\$17,799				
Payroll Taxes	51300	\$5,796	\$4,578	\$4,977	\$399	8.72%
Pension Benefits	51400	\$69,479	\$47,086	\$48,790	\$1,704	3.62%
FICA Replacement Benefits	51500	\$4,578		\$4,311	\$4,311	
Group Insurance Benefits	51600	\$61,209	\$36,568	\$37,711	\$1,143	3.13%
Employee Transportation Subsidy	51700	\$3,791	\$4,667	\$2,057	(\$2,610)	(55.92%)
Workers' Compensation	51800	\$1,953	\$2,052	\$3,969	\$1,917	93.40%
Other Post-Employment Benefits	51850	\$40,907	\$16,419	\$27,781	\$11,362	69.20%
Board Stipends	51900					
Total Personnel Expenditures		\$620,055	\$403,977	\$437,602	\$33,625	8.32%
Services & Supplies Expenditures						
Travel In-State	52200	\$1,227	\$1,650	\$1,700	\$50	3.03%
Travel Out-Of-State	52225		\$1,800		(\$1,800)	(100.00%)
Training & Education	52300	\$2,475	\$2,500	\$2,250	(\$250)	(10.00%)
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	\$10,008	\$32,300	\$82,000	\$49,700	153.87%
General Insurance	53400					
Shop & Field Supplies	53500	\$9				
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800					
Stationery & Office Supplies	53900					
Books & Journals	54100		\$250	\$225	(\$25)	(10.00%)
Minor Office Equipment	54200		\$250	\$225	(\$25)	(10.00%)
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		\$13,718	\$38,750	\$86,400	\$47,650	122.97%
Capital Expenditures						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
Total Capital Expenditures						
Transfer In/Out	70005					
Total Expenditures		\$633,774	\$442,727	\$524,002	\$81,275	18.36%

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 Air Quality Study (CRPAQS), the California Agricultural Research Program (CARP), 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 air monitoring needs.

Justification of Change Request:

The budget has been reduced from FYE 2010 in accordance with District-wide reduction directive of a minimum of 10% of Service and Supply expenditures.

Activities

Participate in the Technical and Policy Committee activities of the CCOS, CRPAQS and CARP, and provide in-kind support to their modeling and data analysis efforts.

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.

Support District's Air Quality Planning Program; conduct data analysis and modeling to support multipollutant efforts.

Support the Climate Protection Program; conduct data analysis and modeling.

Support the Carl Moyer Program; create and update maps to rank grant projects.

Operate and maintain the District's Wind Profiler and RASS temperature measurement system.

Perform QA/QC on the District's routinely collected aerometric data, archive the data and respond to internal/external data requests.

Manage the District's data analysis and modeling-related contracts; prepare workstatements, review and evaluate contractors' progress and invoices.

Prepare meteorological inputs to AERMOD for permit modeling and apply AERMOD to accommodate the District's non-PSD modeling needs.

Review and update the District's aerometric data needs.

Maintain a real-time meteorological and air quality data web site.

Major Objectives

**Delivery
Date**

Evaluate future year emissions estimate for the CARE program.

12/31/2010

Conduct regional and local toxics modeling with the future year inventories.

6/30/2011

Complete modeling to prepare the State Implementation Plan (SIP) for PM2.5.

6/30/2011

Update modeling inventory and perform future year multipollutant simulations.

6/30/2011

Evaluate additional emissions reductions needed to attain new EPA ozone standard.

12/31/2010

Perform carbon-14 analysis to assess contribution of wood burning to PM.

6/30/2011

Update cluster and Chemical Mass Balance analyses to estimate the benefit of wood burning rule.

6/30/2011

Verify the District's aerometric data from 2010 and 2011.

6/30/2011

Prepare meteorological input database for AERMOD applications.

6/30/2011

Coordinate Modeling Advisory Committee meetings for PM2.5 SIP.

6/30/2011

Air Quality Modeling Support

603

		FYE 2009 Audited Program Expenditures	FYE 2010 Amended Program Budget	FYE 2011 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		3.62	3.54	3.54		
Personnel Expenditures						
Permanent Salaries	51105	\$218,207	\$343,063	\$368,382	\$25,319	7.38%
Overtime Salaries	51150	\$137				
Temporary Salaries	51200					
Payroll Taxes	51300	\$3,066	\$5,386	\$5,581	\$195	3.62%
Pension Benefits	51400	\$36,185	\$55,394	\$58,341	\$2,947	5.32%
FICA Replacement Benefits	51500	\$2,422		\$5,371	\$5,371	
Group Insurance Benefits	51600	\$32,382	\$41,456	\$41,772	\$316	0.76%
Employee Transportation Subsidy	51700	\$2,006	\$5,319	\$4,856	(\$463)	(8.70%)
Workers' Compensation	51800	\$1,033	\$2,438	\$2,100	(\$338)	(13.88%)
Other Post-Employment Benefits	51850	\$21,641	\$19,504	\$14,697	(\$4,807)	(24.65%)
Board Stipends	51900					
Total Personnel Expenditures		\$317,078	\$472,560	\$501,100	\$28,540	6.04%
Services & Supplies Expenditures						
Travel In-State	52200	\$586	\$1,700	\$500	(\$1,200)	(70.59%)
Travel Out-Of-State	52225	\$969	\$1,600	\$500	(\$1,100)	(68.75%)
Training & Education	52300	\$2,833	\$4,000	\$4,700	\$700	17.50%
Repair & Maintenance (Equipment)	52400	\$82	\$13,500	\$14,000	\$500	3.70%
Communications	52500	\$394	\$1,000	\$2,000	\$1,000	100.00%
Building Maintenance	52600	\$67	\$1,000	\$1,500	\$500	50.00%
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900					
Equipment Rental	53100					
Rents & Leases	53200	\$232	\$4,420	\$4,000	(\$420)	(9.50%)
Professional Services & Contracts	53300	\$91,319	\$140,000	\$121,000	(\$19,000)	(13.57%)
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					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		\$96,483	\$167,220	\$148,200	(\$19,020)	(11.37%)
Capital Expenditures						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
Total Capital Expenditures						
Transfer In/Out	70005					
Total Expenditures		\$413,561	\$639,780	\$649,300	\$9,520	1.49%

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 updates state-of-the-science meteorological, emissions inventory and air quality models to investigate the formation of ozone, particulate matter (PM), and air toxics in the Bay Area, assess attainment status with respect to ozone and PM, support Federal and State air quality plan development activities, and quantify transport of ozone, PM and air toxics, and their precursors within the Bay Area as well as between the Bay Area and neighboring districts. 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.

Justification of Change Request:

The budget has been reduced from FYE 2010 in accordance with District-wide reduction directive of a minimum of 10% of Service and Supply expenditures.

Activities

Maintain and apply meteorological models to prepare inputs to air quality models.

Maintain and apply air quality models to investigate ozone, PM, and toxics air contaminant formation in the Bay Area as well as their regional transport.

Maintain and apply emissions models to prepare inputs to air quality models.

Prepare ambient data for model inputs and evaluation of model outputs.

Conduct ambient data analysis for ozone, PM and toxics air contaminant to characterize ozone, PM and air toxics formation in the Bay Area.

Evaluate and improve model performance for multipollutant applications.

Maintain the District's cluster computer system on which models are run.

Develop graphics, analysis and model evaluation tools.

Develop in-house staff expertise in modeling.

Major Objectives

**Delivery
Date**

Evaluate and improve CMAQ model performance for multipollutant simulations.

12/31/2010

Evaluate future year multipollutant emissions inventory.

10/31/2010

Complete CMAQ evaluation for ozone, toxics, and PM with the recent emissions inventory.

6/30/2011

Complete analysis of CMAQ sensitivity to emission reductions for ozone, toxics, and PM.

6/30/2011

Continue supporting the 2010 CAP development activities.

12/31/2010

Analyze Bay Area status relative to the U.S. EPA PM and ozone standards.

6/30/2011

Complete the meteorological and air quality analysis of ambient data for selected ozone, toxics and PM simulation periods.

6/30/2011

	FYE 2009 Audited Program Expenditures	FYE 2010 Amended Program Budget	FYE 2011 Approved Program Budget	FTE/Dollar Change	Percent Change	
Number of Positions (FTE)	4.25	4.20	4.20			
Personnel Expenditures						
Permanent Salaries	51105	\$552,944	\$373,779	\$437,557	\$63,778	17.06%
Overtime Salaries	51150					
Temporary Salaries	51200					
Payroll Taxes	51300	\$7,769	\$5,868	\$7,028	\$1,160	19.77%
Pension Benefits	51400	\$91,761	\$60,354	\$69,334	\$8,980	14.88%
FICA Replacement Benefits	51500	\$6,137		\$6,492	\$6,492	
Group Insurance Benefits	51600	\$82,056	\$46,351	\$53,977	\$7,626	16.45%
Employee Transportation Subsidy	51700	\$5,082	\$6,126	\$5,715	(\$411)	(6.71%)
Workers' Compensation	51800	\$2,618	\$2,893	\$5,320	\$2,427	83.90%
Other Post-Employment Benefits	51850	\$54,839	\$23,140	\$37,242	\$14,102	60.94%
Board Stipends	51900					
Total Personnel Expenditures		\$803,208	\$518,511	\$622,667	\$104,156	20.09%
Services & Supplies Expenditures						
Travel In-State	52200	\$137	\$750	\$750		
Travel Out-Of-State	52225	\$1,244	\$3,700	\$700	(\$3,000)	(81.08%)
Training & Education	52300	\$3,351	\$2,250	\$2,850	\$600	26.67%
Repair & Maintenance (Equipment)	52400	\$3,492	\$17,000	\$16,000	(\$1,000)	(5.88%)
Communications	52500	\$2,075	\$1,200	\$600	(\$600)	(50.00%)
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900			\$2,500	\$2,500	
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	\$323	\$18,000	\$11,600	(\$6,400)	(35.56%)
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800	\$13,311	\$12,500	\$11,860	(\$640)	(5.12%)
Stationery & Office Supplies	53900					
Books & Journals	54100					
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		\$23,933	\$55,400	\$46,860	(\$8,540)	(15.42%)
Capital Expenditures						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115	\$9,599				
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
Total Capital Expenditures		\$9,599				
Transfer In/Out	70005					
Total Expenditures		\$836,740	\$573,911	\$669,527	\$95,616	16.66%

Mobile Source Measures		605
Managing Division: Planning, Rules & Research		
Contact Person: Dave Vintze		
Program Purpose: Implementation of regional land use, 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 CARB, 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 CARB rulemaking processes.		
Justification of Change Request: The approximately 18% increase in funding requested for professional services reflects a reallocation or transfer of professional services funds from Program 608. The additional funding is necessary to continue work on an Indirect Source Review Rule.		
Activities		
Complete and conduct outreach on District CEQA Guidelines, including guidance on evaluation and mitigation of community exposure to particulate matter and air toxics and greenhouse gas impacts.		
Develop an indirect source review rule.		
Participate in Statewide effort to update the Urbemis or other land use emission model.		
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.		
Evaluate and implement transportation & mobile source control measures & further study measures from 2010 CAP.		
Assist with District activities to implement programs to reduce emissions of fine PM.		
Work with MTC and others on implementation of transportation control measures in the 2010 CAP, as appropriate.		
Work with EPA, CARB, and various Federal, State, regional and local agencies on mobile source programs, e.g., ports, goods movement, railroads.		
Participate on regional and statewide Transportation Conformity Task Forces.		
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.		
Evaluate and promote use of alternative fuels, e.g., hydrogen, biodiesel, etc.		
Collaborate with other regional agencies to implement SB375, TOD and smart growth in the Bay Area.		
Update the CEQA land use database.		
Provide consultation to Federal agencies regarding general conformity review of non-transportation projects.		
Maintain & update webpages re: CEQA guidelines, smart growth, etc.		
Major Objectives		Delivery Date
Develop an Indirect Source Review Rule and update the Board on progress.		6/30/2011
Complete the CEQA Guidelines update and conduct implementation training.		8/31/2010
Prepare comment letters regarding air quality impacts of Bay Area development projects and plans for 60 CEQA documents.		6/30/2011
Implement land use, mobile source, energy and climate, and transportation control measures from the 2010 CAP.		6/30/2011
Participate in regional TOD, smart growth, and PDA programs.		6/30/2011
Participate in Port of Oakland Maritime Air Quality Improvement Plan process and implementation		6/30/2011

Mobile Source Measures

605

		FYE 2009 Audited Program Expenditures	FYE 2010 Amended Program Budget	FYE 2011 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		3.55	3.85	4.40	0.55	14.29%
Personnel Expenditures						
Permanent Salaries	51105	\$294,452	\$336,236	\$442,575	\$106,339	31.63%
Overtime Salaries	51150		\$7,500		(\$7,500)	(100.00%)
Temporary Salaries	51200					
Payroll Taxes	51300	\$4,137	\$5,279	\$6,773	\$1,494	28.29%
Pension Benefits	51400	\$48,907	\$54,292	\$70,355	\$16,063	29.59%
FICA Replacement Benefits	51500	\$3,268		\$6,139	\$6,139	
Group Insurance Benefits	51600	\$43,696	\$49,326	\$61,139	\$11,813	23.95%
Employee Transportation Subsidy	51700	\$2,706	\$7,181	\$5,166	(\$2,015)	(28.06%)
Workers' Compensation	51800	\$1,394	\$2,652	\$2,833	\$181	6.83%
Other Post-Employment Benefits	51850	\$29,203	\$21,212	\$19,832	(\$1,380)	(6.51%)
Board Stipends	51900					
Total Personnel Expenditures		\$427,765	\$483,678	\$614,812	\$131,134	27.11%
Services & Supplies Expenditures						
Travel In-State	52200	\$2,360	\$2,300	\$2,300		
Travel Out-Of-State	52225	\$1,455	\$2,300	\$1,300	(\$1,000)	(43.48%)
Training & Education	52300	\$1,720	\$3,400	\$3,400		
Repair & Maintenance (Equipment)	52400					
Communications	52500					
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900		\$5,000	\$4,000	(\$1,000)	(20.00%)
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	\$144,356	\$162,000	\$195,000	\$33,000	20.37%
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800					
Stationery & Office Supplies	53900		\$250	\$225	(\$25)	(10.00%)
Books & Journals	54100		\$250	\$225	(\$25)	(10.00%)
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		\$149,891	\$175,500	\$206,450	\$30,950	17.64%
Capital Expenditures						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
Total Capital Expenditures						
Transfer In/Out	70005					
Total Expenditures		\$577,655	\$659,178	\$821,262	\$162,084	24.59%

Climate Protection

608

Managing Division:

Planning, Rules & Research

Contact Person:

Dave Vintze

Program Purpose:

Reduce emissions contributing to climate change and integrate climate protection into programs to reduce criteria and toxic air pollutants.

Description of Program:

District climate protection activities for FYE 2011 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:

The approximately 31% reduction proposed for the climate protection program includes the reallocation or transfer of \$50k to program 602 for anticipated work on a PM2.5 SIP and \$50k to program 605 for work on an ISR.

Activities

Continue to provide assistance to local government on developing emission inventories and climate action plans.

Develop ISR and other 2010 CAP control measures identified for direct/indirect GHG emission reductions.

Participate in a regional climate protection program with JPC.

Update the Bay Area climate protection resource web portal for local governments.

Disseminate energy efficiency strategies and best practices for local governments and business. Coordinate funding from local foundations related to GHG reductions.

Track local, regional, State, and National agencies and organizations on their climate protection efforts.

Coordinate the integration of climate protection strategies in existing District programs.

Publicize and distribute Emission Inventory of Bay Area greenhouse gas emissions.

Collaborate and provide guidance on CEQA and greenhouse gas evaluation methodology.

Participate in Statewide and regional AB32 and SB375 implementation efforts.

Coordinate funding from local foundations related to GHG reductions.

Implement and track the implementation of the climate protection grants awarded in 2007.

Major Objectives

**Delivery
Date**

Develop ISR that includes GHG co-benefits.

6/30/2011

Provide assistance to local governments on AB32 and SB375 implementation.

6/30/2011

Develop GHG emission inventory data web portal for local governments.

12/31/2010

Implement 2010 CAP control measures identified for GHG emission reductions.

6/30/2011

Provide status report on 2007 climate protection grant implementation.

2/28/2011

Convene meetings of local foundations to coordinate funding for GHG reduction projects.

6/30/2011

	FYE 2009 Audited Program Expenditures	FYE 2010 Amended Program Budget	FYE 2011 Approved Program Budget	FTE/Dollar Change	Percent Change	
Number of Positions (FTE)	6.24	4.51	4.86	0.35	7.76%	
Personnel Expenditures						
Permanent Salaries	51105	\$428,336	\$462,436	\$522,580	\$60,144	13.01%
Overtime Salaries	51150	\$2,818	\$5,000		(\$5,000)	(100.00%)
Temporary Salaries	51200	\$38,990				
Payroll Taxes	51300	\$6,019	\$7,260	\$8,098	\$838	11.54%
Pension Benefits	51400	\$70,323	\$74,670	\$82,987	\$8,317	11.14%
FICA Replacement Benefits	51500	\$4,754		\$7,379	\$7,379	
Group Insurance Benefits	51600	\$63,564	\$63,920	\$68,188	\$4,268	6.68%
Employee Transportation Subsidy	51700	\$3,937	\$7,961	\$7,048	(\$913)	(11.47%)
Workers' Compensation	51800	\$2,028	\$3,106	\$4,121	\$1,015	32.69%
Other Post-Employment Benefits	51850	\$42,481	\$24,849	\$28,850	\$4,001	16.10%
Board Stipends	51900					
Total Personnel Expenditures		\$663,250	\$649,202	\$729,251	\$80,049	12.33%
Services & Supplies Expenditures						
Travel In-State	52200	\$2,165	\$2,100	\$1,800	(\$300)	(14.29%)
Travel Out-Of-State	52225		\$1,800		(\$1,800)	(100.00%)
Training & Education	52300		\$4,000	\$4,000		
Repair & Maintenance (Equipment)	52400					
Communications	52500	\$424	\$1,200	\$1,200		
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900	\$250	\$5,000	\$4,500	(\$500)	(10.00%)
Equipment Rental	53100					
Rents & Leases	53200		\$4,000		(\$4,000)	(100.00%)
Professional Services & Contracts	53300	\$1,682,447	\$467,500	\$319,000	(\$148,500)	(31.76%)
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		\$500	\$500		
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		\$1,685,286	\$486,300	\$331,200	(\$155,100)	(31.89%)
Capital Expenditures						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
Total Capital Expenditures						
Transfer In/Out	70005					
Total Expenditures		\$2,348,535	\$1,135,502	\$1,060,451	(\$75,051)	(6.61%)

Community Air Risk Evaluation (CARE)	609
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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 are used to supplement the exposure estimates. 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 on local plans and programs, collaboration with and public health professionals, advocacy of State and local regulatory programs, and public involvement processes to improve public health in the most impacted communities.

Justification of Change Request:
 The budget has been reduced from FYE 2010 in accordance with District-wide reduction directive of a minimum of 10% of Service and Supply expenditures.

Activities

- Work with grants staff to target grants in most impacted communities.
- Manage and coordinate the CARE program, including CARE Task Force.
- Develop community-scale toxic air contaminant (TAC) emissions for Community Risk Reduction Plans (CRRPs).
- Work with local jurisdictions in developing CRRPs for TACs and PM2.5.
- Conduct local modeling to support CRRPs.
- Participate in outreach and assist in evaluating community risks and hazards in accordance with proposed CEQA guidance.
- Conduct regional toxics modeling using 2015 and 2020 future year emission inventories.
- Assist in developing an indirect source review rule.
- Provide technical reports and updates on the CARE program via the District web page.
- Conduct monitoring and surveying in three impacted communities.
- Continue to compile demographic and health statistics data for the Bay Area.
- Refine a web-based Emission Inventory Explorer. Provide on-line stationary source data and release parameters for modeling.
- Attend community meetings to understand local concerns and provide updates on the CARE program.
- Collaborate with Technical Division in local air monitoring studies.

Major Objectives	Delivery Date
Provide on-line resources for CEQA analyses to support the District's proposed local toxics and PM2.5 thresholds.	7/30/2010
Complete technical report on the West Oakland Monitoring Study (WOMS).	9/1/2010
Complete technical report on the Custom Alloy Scrap Sales (CASS) Monitoring Study.	12/1/2010
Collaborate with local jurisdictions to develop draft CRRPs for two cities in CARE impacted areas.	5/1/2011
Complete regional TAC modeling.	10/1/2010
Complete initial mobile van survey of three impacted communities.	12/30/2010
Complete a peer-reviewed journal article on the CARE program regional TAC emissions development.	8/1/2010

Community Air Risk Evaluation (CARE)

609

		FYE 2009 Audited Program Expenditures	FYE 2010 Amended Program Budget	FYE 2011 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		4.83	4.79	4.43	(0.36)	(7.52%)
Personnel Expenditures						
Permanent Salaries	51105	\$357,623	\$530,589	\$484,291	(\$46,298)	(8.73%)
Overtime Salaries	51150	\$4,774	\$5,000	\$4,500	(\$500)	(10.00%)
Temporary Salaries	51200					
Payroll Taxes	51300	\$5,025	\$8,330	\$7,536	(\$794)	(9.53%)
Pension Benefits	51400	\$59,208	\$85,674	\$77,118	(\$8,556)	(9.99%)
FICA Replacement Benefits	51500	\$3,969		\$6,857	\$6,857	
Group Insurance Benefits	51600	\$53,071	\$77,318	\$70,554	(\$6,764)	(8.75%)
Employee Transportation Subsidy	51700	\$3,287	\$6,607	\$5,786	(\$821)	(12.43%)
Workers' Compensation	51800	\$1,693	\$3,299	\$3,441	\$142	4.30%
Other Post-Employment Benefits	51850	\$35,468	\$26,390	\$24,087	(\$2,303)	(8.73%)
Board Stipends	51900					
Total Personnel Expenditures		\$524,118	\$743,207	\$684,170	(\$59,037)	(7.94%)
Services & Supplies Expenditures						
Travel In-State	52200	\$188	\$3,700	\$1,000	(\$2,700)	(72.97%)
Travel Out-Of-State	52225	\$2,664	\$4,300	\$1,600	(\$2,700)	(62.79%)
Training & Education	52300	\$3,599	\$6,600	\$6,800	\$200	3.03%
Repair & Maintenance (Equipment)	52400		\$4,000	\$4,200	\$200	5.00%
Communications	52500		\$2,300	\$2,000	(\$300)	(13.04%)
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900	\$410	\$2,500	\$1,000	(\$1,500)	(60.00%)
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	\$223,128	\$261,000	\$238,200	(\$22,800)	(8.74%)
General Insurance	53400					
Shop & Field Supplies	53500	\$17,763	\$65,000	\$50,350	(\$14,650)	(22.54%)
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800	\$9,649	\$13,000	\$15,000	\$2,000	15.38%
Stationery & Office Supplies	53900		\$200	\$200		
Books & Journals	54100		\$200	\$200		
Minor Office Equipment	54200		\$150	\$100	(\$50)	(33.33%)
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		\$257,401	\$362,950	\$320,650	(\$42,300)	(11.65%)
Capital Expenditures						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120	\$28,170				
Lab & Monitoring Equipment	60125	\$48,762				
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
Total Capital Expenditures		\$76,932				
Transfer In/Out	70005					
Total Expenditures		\$858,451	\$1,106,157	\$1,004,820	(\$101,337)	(9.16%)

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 public 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 The budget has been reduced from FYE 2010 in accordance with District-wide reduction directive of a minimum of 10% of Service and Supply expenditures.		
Activities		
Revise Reg. 6-1: General Particulate Matter (proposed 2010 CAP control measure).		
Develop rule for Metal Melting Facilities (proposed 2010 CAP control measure).		
Develop rule for Cement Kilns (proposed 2010 CAP control measure).		
Develop Rule for Vacuum Trucks (proposed 2010 CAP control measure).		
Revise Reg. 9-4: NOx from Residential Furnaces (proposed 2010 CAP control measure).		
Develop Rule for Coke Calcining (proposed 2010 CAP control measure).		
Develop other rules identified in 2010 CAP.		
Evaluate Further Study measures.		
Analyze greenhouse gas emission reduction strategies applicable to District-regulated stationary sources.		
Develop control measures for air quality plans and assist in plan development.		
Manage rule development process led by staff in other sections and divisions.		
Ensure compliance with Federal and State statutes and regulations governing rule adoption.		
Respond to information requests regarding rule development.		
Major Objectives		Delivery Date
Revise Reg. 6-1: General Particulate Matter (proposed 2010 CAP control measure).		3/31/2011
Develop rule for Metal Melting Facilities (proposed 2010 CAP control measure).		9/30/2010
Develop rule for Cement Kilns (proposed 2010 CAP control measure).		11/31/2010
Develop rule for Vacuum Trucks (proposed 2010 CAP control measure).		10/30/2010
Develop Rule for Coke Calcining (proposed 2010 CAP control measure).		4/30/2011
Develop other rules identified in 2010 CAP.		6/30/2011
Evaluate Further Study measures.		6/30/2011
Analyze greenhouse gas emission reduction strategies applicable to District-regulated stationary sources.		6/30/2011
Develop control measures for air quality plans and assist in plan development.		6/30/2011

	FYE 2009 Audited Program Expenditures	FYE 2010 Amended Program Budget	FYE 2011 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	8.33	8.97	8.36	(0.61)	(6.80%)
Personnel Expenditures					
Permanent Salaries	51105 \$650,959	\$836,385	\$759,820	(\$76,565)	(9.15%)
Overtime Salaries	51150 \$663	\$2,500		(\$2,500)	(100.00%)
Temporary Salaries	51200 \$22,462				
Payroll Taxes	51300 \$9,147	\$13,131	\$11,795	(\$1,336)	(10.17%)
Pension Benefits	51400 \$107,535	\$135,051	\$120,480	(\$14,571)	(10.79%)
FICA Replacement Benefits	51500 \$7,225		\$11,179	\$11,179	
Group Insurance Benefits	51600 \$96,601	\$120,576	\$103,360	(\$17,216)	(14.28%)
Employee Transportation Subsidy	51700 \$5,983	\$9,992	\$8,445	(\$1,547)	(15.48%)
Workers' Compensation	51800 \$3,082	\$6,178	\$6,263	\$85	1.38%
Other Post-Employment Benefits	51850 \$64,560	\$49,422	\$43,844	(\$5,578)	(11.29%)
Board Stipends	51900				
Total Personnel Expenditures	\$968,219	\$1,173,235	\$1,065,187	(\$108,048)	(9.21%)
Services & Supplies Expenditures					
Travel In-State	52200 \$1,412	\$885	\$335	(\$550)	(62.15%)
Travel Out-Of-State	52225 \$721	\$2,360	\$1,850	(\$510)	(21.61%)
Training & Education	52300 \$425	\$5,400	\$4,000	(\$1,400)	(25.93%)
Repair & Maintenance (Equipment)	52400				
Communications	52500				
Building Maintenance	52600				
Utilities	52700				
Postage	52800				
Printing & Reproduction	52900 \$32,753	\$51,000	\$42,000	(\$9,000)	(17.65%)
Equipment Rental	53100				
Rents & Leases	53200				
Professional Services & Contracts	53300 \$195,188	\$161,200	\$149,455	(\$11,745)	(7.29%)
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	\$400	\$400		
Minor Office Equipment	54200				
Depreciation & Amortization	54300				
Non-Capital Assets	54600				
Total Services & Supplies Expenditures	\$230,499	\$221,445	\$198,240	(\$23,205)	(10.48%)
Capital Expenditures					
Leasehold Improvements	60100				
Building & Grounds	60105				
Office Equipment	60110				
Computer & Network Equipment	60115				
Motorized Equipment	60120				
Lab & Monitoring Equipment	60125				
Communications Equipment	60130				
General Equipment	60135				
PM 2.5 Equipment	60140				
Biowatch Equipment	60145				
Total Capital Expenditures					
Transfer In/Out	70005				
Total Expenditures	\$1,198,717	\$1,394,680	\$1,263,427	(\$131,253)	(9.41%)

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ADMINISTRATIVE SERVICES DIVISION

The Administrative Services Division provides operational functions for the District, and is comprised of the Business Office, the Finance Office, the Human Resources Office and the Strategic Facilities Planning Office.

The Business Office is responsible for contracts, purchasing, non-workers compensation risk management and office support services.

The Finance Office oversees Accounts Payable, Accounts Receivable, Budgeting, the annual audit of the financial statements, as well as other core functions, and ensures that proper accounting, internal controls and accurate and timely reporting requirements are met.

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.

The Strategic Facilities Planning Office is responsible for the day to day operations of Air District facilities, security, safety, and maintenance. The primary objective for FYE 2011 will be the implementation of Phase II of the strategic facility planning process which consists of scenario development and master planning, including feasibility studies and preliminary cost/benefit evaluations to potentially relocate the District headquarters.

The Administrative Services Division implemented a customer service campaign whereby the staff will provide consistent and excellent customer service to set an example and be a role model for other divisions in the District.

The leadership development program (LDP) was implemented to prepare leaders to meet the mission and strategic objectives of the District by enhancing their skills, knowledge and abilities.

Payroll		106
Managing Division: Administration		
Contact Person: Jack M. Colbourn		
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 budget has been reduced from FYE 2010 in accordance with District-wide reduction directive of a minimum of 10% of Service and Supply expenditures.		
Activities		
Process biweekly payroll.		
Implement new time keeping system.		
Perform necessary data entry for payroll program with timekeeping system.		
Audit payroll records.		
Continue to troubleshoot implementation of new payroll software; review and make needed revisions to the outsourced payroll system.		
Process benefit premium payments for accuracy.		
Monitor vacation/leave records.		
Major Objectives		Delivery Date
Administer and process payroll in an efficient and effective manner with the new payroll software		Bi-weekly

Payroll

106

	FYE 2009 Audited Program Expenditures	FYE 2010 Amended Program Budget	FYE 2011 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	1.10	1.10	1.05	(0.05)	(4.55%)
Personnel Expenditures					
Permanent Salaries	51105 \$79,916	\$96,788	\$88,139	(\$8,649)	(8.94%)
Overtime Salaries	51150				
Temporary Salaries	51200 \$3				
Payroll Taxes	51300 \$1,123	\$1,520	\$1,380	(\$140)	(9.21%)
Pension Benefits	51400 \$13,183	\$15,628	\$14,040	(\$1,588)	(10.16%)
FICA Replacement Benefits	51500 \$887		\$1,541	\$1,541	
Group Insurance Benefits	51600 \$11,859	\$18,143	\$16,714	(\$1,429)	(7.87%)
Employee Transportation Subsidy	51700 \$735	\$2,310	\$639	(\$1,671)	(72.34%)
Workers' Compensation	51800 \$378	\$758	\$769	\$11	1.44%
Other Post-Employment Benefits	51850 \$6,768	\$6,061	\$5,383	(\$678)	(11.19%)
Board Stipends	51900				
Total Personnel Expenditures	\$114,852	\$141,208	\$128,604	(\$12,604)	(8.93%)
Services & Supplies Expenditures					
Travel In-State	52200				
Travel Out-Of-State	52225	\$1,400	\$200	(\$1,200)	(85.71%)
Training & Education	52300 \$911	\$1,500	\$1,200	(\$300)	(20.00%)
Repair & Maintenance (Equipment)	52400				
Communications	52500				
Building Maintenance	52600				
Utilities	52700				
Postage	52800	\$400		(\$400)	(100.00%)
Printing & Reproduction	52900				
Equipment Rental	53100				
Rents & Leases	53200				
Professional Services & Contracts	53300 \$92,156	\$113,270	\$100,000	(\$13,270)	(11.72%)
General Insurance	53400				
Shop & Field Supplies	53500 \$514				
Laboratory Supplies	53600				
Gasoline & Variable Fuel	53700				
Computer Hardware & Software	53800	\$1,000	\$900	(\$100)	(10.00%)
Stationery & Office Supplies	53900				
Books & Journals	54100	\$900		(\$900)	(100.00%)
Minor Office Equipment	54200				
Depreciation & Amortization	54300				
Non-Capital Assets	54600				
Total Services & Supplies Expenditures	\$93,582	\$118,470	\$102,300	(\$16,170)	(13.65%)
Capital Expenditures					
Leasehold Improvements	60100				
Building & Grounds	60105				
Office Equipment	60110				
Computer & Network Equipment	60115				
Motorized Equipment	60120				
Lab & Monitoring Equipment	60125				
Communications Equipment	60130				
General Equipment	60135				
PM 2.5 Equipment	60140				
Biowatch Equipment	60145				
Total Capital Expenditures					
Transfer In/Out	70005				
Total Expenditures	\$208,434	\$259,678	\$230,904	(\$28,774)	(11.08%)

Benefit Administration

107

Managing Division:

Administration

Contact Person:

Jack M. Colbourn

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 budget has been reduced from FYE 2010 in accordance with District-wide reduction directive of a minimum of 10% of Service and Supply expenditures.

Activities

Administer Policies and Procedures relating to benefits.

Administer health, dental, and vision care insurance.

Administer retirement and pension plan.

Administer life insurance and long-term disability insurance.

Administer COBRA.

Process Human Resource Information system data.

Participate on Safety Committee to assess programmatic and training needs.

Provide adequate safety-related training to support self-funding workers compensation.

Administer OSHA requirements for respiratory fitness medical examinations.

Administer transit/carpool subsidy.

Provide orientation for new and separated employees.

Administer Dependent Care Assistance Plan and Medical Care Reimbursement Plan.

Administer Deferred Compensation Programs.

Administer the Employee Assistance Program.

Conduct a variety of health/safety events.

Administer Cafeteria Plan.

Administer Bicycle Program.

Administer Special Event Programs Including Employee Recognition Award program.

Major Objectives

**Delivery
Date**

Administer employee benefit programs.

6/30/2011

Administer the ergonomic component of the District's Safety Program.

6/30/2011

Provide management and employee consultation regarding benefits administration.

6/30/2011

Review and perform cost benefit analysis of existing benefit contracts and consider lower-cost alternatives to traditional insurance.

6/30/2011

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.

6/30/2011

Benefit Administration

107

	FYE 2009 Audited Program Expenditures	FYE 2010 Amended Program Budget	FYE 2011 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	1.35	1.35	1.25	(0.10)	(7.41%)
Personnel Expenditures					
Permanent Salaries	51105 \$111,087	\$109,418	\$97,750	(\$11,668)	(10.66%)
Overtime Salaries	51150				
Temporary Salaries	51200				
Payroll Taxes	51300 \$24,561	\$1,718	\$1,555	(\$163)	(9.51%)
Pension Benefits	51400 \$18,374	\$17,668	\$15,503	(\$2,165)	(12.25%)
FICA Replacement Benefits	51500 \$1,233		\$1,886	\$1,886	
Group Insurance Benefits	51600 \$1,426,243	\$1,296,123	\$1,310,402	\$14,279	1.10%
Employee Transportation Subsidy	51700 \$1,021	\$1,484	\$489	(\$995)	(67.05%)
Workers' Compensation	51800 \$35,586	\$50,930	\$1,069	(\$49,861)	(97.90%)
Other Post-Employment Benefits	51850 \$9,407	\$7,438	\$7,482	\$44	0.59%
Board Stipends	51900				
Total Personnel Expenditures	\$1,627,512	\$1,484,779	\$1,436,135	(\$48,644)	(3.28%)
Services & Supplies Expenditures					
Travel In-State	52200 \$1,373	\$1,000	\$900	(\$100)	(10.00%)
Travel Out-Of-State	52225				
Training & Education	52300 \$27,616	\$21,300	\$19,000	(\$2,300)	(10.80%)
Repair & Maintenance (Equipment)	52400				
Communications	52500				
Building Maintenance	52600				
Utilities	52700				
Postage	52800				
Printing & Reproduction	52900 \$51	\$100		(\$100)	(100.00%)
Equipment Rental	53100				
Rents & Leases	53200				
Professional Services & Contracts	53300 \$83,601	\$73,000	\$65,000	(\$8,000)	(10.96%)
General Insurance	53400				
Shop & Field Supplies	53500 \$29,870	\$40,000	\$36,000	(\$4,000)	(10.00%)
Laboratory Supplies	53600				
Gasoline & Variable Fuel	53700 \$18				
Computer Hardware & Software	53800				
Stationery & Office Supplies	53900 \$533				
Books & Journals	54100 \$212	\$500		(\$500)	(100.00%)
Minor Office Equipment	54200 \$149				
Depreciation & Amortization	54300				
Non-Capital Assets	54600				
Total Services & Supplies Expenditures	\$143,423	\$135,900	\$120,900	(\$15,000)	(11.04%)
Capital Expenditures					
Leasehold Improvements	60100				
Building & Grounds	60105				
Office Equipment	60110				
Computer & Network Equipment	60115				
Motorized Equipment	60120				
Lab & Monitoring Equipment	60125				
Communications Equipment	60130				
General Equipment	60135				
PM 2.5 Equipment	60140				
Biowatch Equipment	60145				
Total Capital Expenditures					
Transfer In/Out	70005				
Total Expenditures	\$1,770,936	\$1,620,679	\$1,557,035	(\$63,644)	(3.93%)

Organizational Development**109****Managing Division:**

Administration

Contact Person:

Jack M. Colbourn

Program Purpose:

Provide appropriate workplace learning and organization development to increase organizational effectiveness and results through training and development activities.

Description of Program:

The District's training and development program includes the Leadership Development Program (LDP) for managers, supervisors and lead staff; a development program for all non-management employees; management and supervisor training, career development training, skills enhancement, other trainings based on the District's 11 Leadership Capabilities and various educational programs.

The program also includes training and development needs assessments and workforce development activities as part of an overall strategy to retain a top performing and motivated workforce.

Justification of Change Request:

The program budget was reduced by 35% primarily due to reduction in all budgets District-wide.

Activities

Provide Leadership Development Program as part of overall Workforce Development Initiative.

Expand provision of enhanced management/supervisory training.

Provide enhanced support staff training.

Provide labor relations training to management staff.

Provide Equal Opportunity and Sexual Harassment prevention training.

Provide coaching and development support to management and staff as needed.

Administer Educational Reimbursement Program.

Major Objectives**Delivery
Date**

To provide District Employees with appropriate training and development programs.

06/30/11

		FYE 2009 Audited Program Expenditures	FYE 2010 Amended Program Budget	FYE 2011 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		1.65	1.65	1.60	(0.05)	(3.03%)
Personnel Expenditures						
Permanent Salaries	51105	\$122,395	\$150,154	\$152,001	\$1,847	1.23%
Overtime Salaries	51150					
Temporary Salaries	51200	\$22,069	\$25,000		(\$25,000)	(100.00%)
Payroll Taxes	51300	\$1,720	\$2,357	\$2,340	(\$17)	(0.73%)
Pension Benefits	51400	\$20,072	\$24,245	\$23,998	(\$247)	(1.02%)
FICA Replacement Benefits	51500	\$1,358		\$2,445	\$2,445	
Group Insurance Benefits	51600	\$18,163	\$20,293	\$17,962	(\$2,331)	(11.49%)
Employee Transportation Subsidy	51700	\$1,125	\$1,685	\$2,331	\$646	38.34%
Workers' Compensation	51800	\$580	\$1,136	\$1,178	\$42	3.67%
Other Post-Employment Benefits	51850	\$10,365	\$9,091	\$8,244	(\$847)	(9.32%)
Board Stipends	51900					
Total Personnel Expenditures		\$197,847	\$233,961	\$210,498	(\$23,463)	(10.03%)
Services & Supplies Expenditures						
Travel In-State	52200	\$844				
Travel Out-Of-State	52225		\$1,900	\$500	(\$1,400)	(73.68%)
Training & Education	52300	\$113,524	\$87,500	\$79,000	(\$8,500)	(9.71%)
Repair & Maintenance (Equipment)	52400					
Communications	52500					
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900	\$414	\$5,000	\$4,500	(\$500)	(10.00%)
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	\$30,865	\$25,000	\$22,000	(\$3,000)	(12.00%)
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800	\$28,664	\$50,000		(\$50,000)	(100.00%)
Stationery & Office Supplies	53900					
Books & Journals	54100	\$68		\$5,000	\$5,000	
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		\$174,379	\$169,400	\$111,000	(\$58,400)	(34.47%)
Capital Expenditures						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
Total Capital Expenditures						
Transfer In/Out	70005					
Total Expenditures		\$372,225	\$403,361	\$321,498	(\$81,863)	(20.30%)

Employment Relations**111****Managing Division:**

Administration

Contact Person:

Jack M.Colbourn

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:

The budget has been reduced from FYE 2010 in accordance with District-wide reduction directive of a minimum of 10% of Service and Supply expenditures.

Activities

Administer, interpret, and implement the Memorandum of Understanding (MOU) and Personnel Policies and Procedures of the *Administrative Code*.

Provide management and staff consultation.

Administer EEO Policy.

Meet with Employee Association on appropriate subjects.

Provide support of grievance/arbitration processes.

Administer Performance Appraisal System.

Maintain accurate employment records.

Provide discipline counseling.

Major Objectives**Delivery
Date**

Administer, interpret, implement and comply with the MOU and applicable laws, rules and regulations.

6/30/2011

Administer, interpret, implement and comply with the Personnel Policies and Procedures of the *Administrative Code* and applicable laws, rules and regulations.

6/30/2010

Administer the Equal Employment Opportunity policy.

6/30/2011

Ensure reliability of employment history and data.

6/30/2011

Employment Relations

111

	FYE 2009 Audited Program Expenditures	FYE 2010 Amended Program Budget	FYE 2011 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	1.45	1.45	0.95	(0.50)	(34.48%)
Personnel Expenditures					
Permanent Salaries 51105	\$313,101	\$141,575	\$103,762	(\$37,813)	(26.71%)
Overtime Salaries 51150	\$618				
Temporary Salaries 51200	\$34,668				
Payroll Taxes 51300	\$4,406	\$2,223	\$1,907	(\$316)	(14.21%)
Pension Benefits 51400	\$51,588	\$22,860	\$16,390	(\$6,470)	(28.30%)
FICA Replacement Benefits 51500	\$3,481		\$1,521	\$1,521	
Group Insurance Benefits 51600	\$46,538	\$19,867	\$11,812	(\$8,055)	(40.55%)
Employee Transportation Subsidy 51700	\$2,882	\$1,789	\$393	(\$1,396)	(78.03%)
Workers' Compensation 51800	\$1,483	\$999	\$3,013	\$2,014	201.56%
Other Post-Employment Benefits 51850	\$26,514	\$7,989	\$21,088	\$13,099	163.96%
Board Stipends 51900					
Total Personnel Expenditures	\$485,279	\$197,302	\$159,885	(\$37,417)	(18.96%)
Services & Supplies Expenditures					
Travel In-State 52200	\$1,045	\$1,440	\$1,200	(\$240)	(16.67%)
Travel Out-Of-State 52225					
Training & Education 52300	\$948	\$1,000	\$900	(\$100)	(10.00%)
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	\$202,599	\$107,000	\$96,000	(\$11,000)	(10.28%)
General Insurance 53400					
Shop & Field Supplies 53500	\$240				
Laboratory Supplies 53600					
Gasoline & Variable Fuel 53700					
Computer Hardware & Software 53800					
Stationery & Office Supplies 53900					
Books & Journals 54100	\$64	\$500		(\$500)	(100.00%)
Minor Office Equipment 54200					
Depreciation & Amortization 54300					
Non-Capital Assets 54600					
Total Services & Supplies Expenditures	\$204,896	\$109,940	\$98,100	(\$11,840)	(10.77%)
Capital Expenditures					
Leasehold Improvements 60100					
Building & Grounds 60105					
Office Equipment 60110					
Computer & Network Equipment 60115					
Motorized Equipment 60120					
Lab & Monitoring Equipment 60125					
Communications Equipment 60130					
General Equipment 60135					
PM 2.5 Equipment 60140					
Biowatch Equipment 60145					
Total Capital Expenditures					
Transfer In/Out 70005					
Total Expenditures	\$690,175	\$307,242	\$257,985	(\$49,257)	(16.03%)

Recruitment & Testing**114****Managing Division:**

Administration

Contact Person:

Jack M.Colbourn

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:

The budget has been reduced from FYE 2010 in accordance with District-wide reduction directive of a minimum of 10% of Service and Supply expenditures.

Activities

Hard copy advertising of vacant positions.

Online advertising of vacant positions.

Participation in local job fairs and similar outreach activities.

Travel to regional recruitment events and similar activities.

Duplicating of recruitment materials.

Special design services for recruiting materials.

Professional services for specialized executive management recruitments.

Conducting testing activities, including retaining external panel members.

Major Objectives**Delivery
Date**

Recruitment and testing conducted for "X" number of vacancies.

6/30/2011

"X" number of new external candidates hired.

6/30/2011

"X" number of internal candidates promoted.

6/30/2011

Recruitment & Testing

114

		FYE 2009 Audited Program Expenditures	FYE 2010 Amended Program Budget	FYE 2011 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		2.45	2.45	2.30	(0.15)	(6.12%)
Personnel Expenditures						
Permanent Salaries	51105	\$152,208	\$219,550	\$211,406	(\$8,144)	(3.71%)
Overtime Salaries	51150					
Temporary Salaries	51200	\$1,519	\$25,000	\$25,000		
Payroll Taxes	51300	\$2,139	\$3,447	\$3,601	\$154	4.46%
Pension Benefits	51400	\$25,064	\$35,451	\$33,469	(\$1,982)	(5.59%)
FICA Replacement Benefits	51500	\$1,689		\$3,619	\$3,619	
Group Insurance Benefits	51600	\$22,587	\$29,587	\$25,357	(\$4,230)	(14.30%)
Employee Transportation Subsidy	51700	\$1,399	\$2,958	\$1,317	(\$1,641)	(55.48%)
Workers' Compensation	51800	\$721	\$1,687	\$1,465	(\$222)	(13.19%)
Other Post-Employment Benefits	51850	\$12,889	\$13,499	\$10,252	(\$3,247)	(24.06%)
Board Stipends	51900					
Total Personnel Expenditures		\$220,215	\$331,179	\$315,486	(\$15,693)	(4.74%)
Services & Supplies Expenditures						
Travel In-State	52200	\$2,364	\$3,370	\$1,500	(\$1,870)	(55.49%)
Travel Out-Of-State	52225	\$1,623	\$3,400	\$1,500	(\$1,900)	(55.88%)
Training & Education	52300	\$105				
Repair & Maintenance (Equipment)	52400					
Communications	52500	\$28,741	\$58,000	\$52,200	(\$5,800)	(10.00%)
Building Maintenance	52600					
Utilities	52700					
Postage	52800	\$4,459	\$5,000	\$4,500	(\$500)	(10.00%)
Printing & Reproduction	52900	\$3,197	\$5,000	\$4,500	(\$500)	(10.00%)
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	\$3,095	\$6,000	\$5,000	(\$1,000)	(16.67%)
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					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		\$43,584	\$80,770	\$69,200	(\$11,570)	(14.32%)
Capital Expenditures						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
Total Capital Expenditures						
Transfer In/Out	70005					
Total Expenditures		\$263,799	\$411,949	\$384,686	(\$27,263)	(6.62%)

Accounting		701
Managing Division:		
Administration		
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 37% 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. In addition, the budget has been reduced from FYE 2010 in accordance with District-wide reduction directive of a minimum of 10% of Service and Supply expenditures		
Activities		
Process receipts (checks/credit card payments) on a daily basis. (avg. 1,249 checks/mo).		
Process accounts receivable invoices.		
Process accounts payable invoices (avg. 550 general checks issued per month); record and monitor		
Oversee cash flow to insure fiscal solvency.		
Reconcile receipts and disbursements with District's Treasurer's Office Reports.		
Prepare quarterly comparison statements for the Budget and Finance Committee presentation.		
Prepare for the annual audit of the District's financial records.		
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.		12/31/2010
Ensure timely payment of accounts payable.		daily

	FYE 2009 Audited Program Expenditures	FYE 2010 Amended Program Budget	FYE 2011 Approved Program Budget	FTE/Dollar Change	Percent Change	
Number of Positions (FTE)	8.01	7.61	10.26	2.65	34.82%	
Personnel Expenditures						
Permanent Salaries	51105	\$711,476	\$534,791	\$780,480	\$245,689	45.94%
Overtime Salaries	51150	\$710		\$2,000	\$2,000	
Temporary Salaries	51200	\$15,977	\$8,000	\$10,000	\$2,000	25.00%
Payroll Taxes	51300	\$9,988	\$8,396	\$12,299	\$3,903	46.48%
Pension Benefits	51400	\$117,708	\$86,353	\$123,226	\$36,873	42.70%
FICA Replacement Benefits	51500	\$7,890		\$14,317	\$14,317	
Group Insurance Benefits	51600	\$105,490	\$134,201	\$142,507	\$8,306	6.19%
Employee Transportation Subsidy	51700	\$6,534	\$15,069	\$15,073	\$4	0.02%
Workers' Compensation	51800	\$3,366	\$5,241	\$6,840	\$1,599	30.50%
Other Post-Employment Benefits	51850	\$60,222	\$41,928	\$47,878	\$5,950	14.19%
Board Stipends	51900					
Total Personnel Expenditures		\$1,039,361	\$833,979	\$1,154,618	\$320,639	38.45%
Services & Supplies Expenditures						
Travel In-State	52200	\$2,493	\$2,180	\$1,087	(\$1,093)	(50.14%)
Travel Out-Of-State	52225			\$2,600	\$2,600	
Training & Education	52300	\$1,306	\$1,569	\$550	(\$1,019)	(64.95%)
Repair & Maintenance (Equipment)	52400		\$800	\$1,440	\$640	80.00%
Communications	52500					
Building Maintenance	52600			\$100	\$100	
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900	\$7,434	\$1,000		(\$1,000)	(100.00%)
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	\$326,298	\$276,412	\$135,620	(\$140,792)	(50.94%)
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700	\$4				
Computer Hardware & Software	53800					
Stationery & Office Supplies	53900	\$235	\$800	\$720	(\$80)	(10.00%)
Books & Journals	54100		\$1,000	\$900	(\$100)	(10.00%)
Minor Office Equipment	54200		\$800	\$900	\$100	12.50%
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		\$337,771	\$284,561	\$143,917	(\$140,644)	(49.42%)
Capital Expenditures						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115	\$77,385				
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
Total Capital Expenditures		\$77,385				
Transfer In/Out	70005					
Total Expenditures		\$1,454,517	\$1,118,540	\$1,298,535	\$179,995	16.09%

Strategic Facilities**702****Managing Division:**

Administration

Contact Person:

Mary Ann Okpalaugo

Program Purpose:

Strategic Facilities Planning, Security, Safety, and Maintenance of existing equipment.

Description of Program:

The Strategic Facilities Planning office provides for the day to day operations of Air District facilities, development of safety protocols, security, and maintenance of existing infrastructure and equipment.

Justification of Change Request:

Implementation of Phase II: Scenario Development and Master Planning in the strategic planning process, completion of ADA Compliance issues. In addition, the budget has been reduced from FYE 2010 in accordance with District-wide reduction directive of a minimum of 10% of Service and Supply expenditures

Activities

Scenerio Development and Master Planning Analysis of Potential Relocation of Air District Headquarters

ADA Compliance of Lobby and Ellis Street Garage to Meet CalOsha Requirements

Manage HVAC and elevator services.

Respond to emergency facility repair requests.

Coordinate employee moves and install furniture, as requested.

Main lobby refurbishing and upgrade; new paint and wallpaper in restrooms.

Replace Ellis Street garage interior and outer doors.

New standby emergency lighting to meet city code requirements .

Removal of HVAC System and Duct from roof.

ADA compliance of bathroom upgrade for the 7th floor to meet CalOSHA requirements.

Install new energy efficient downlight canisters in 5, 6 and 7th floor lobbies.

Install new interior lighting in designated stairwells to address energy savings recommendation

Routine maintenance: perform preventive and scheduled maintenance (maintenance performed in response to signs of wear observed during planned maintenance activities).

Manage custodial services contractor, to maintain building appearance and cleanliness.

Strategic Facilities

702

		FYE 2009 Audited Program Expenditures	FYE 2010 Amended Program Budget	FYE 2011 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		1.33	1.25	2.10	0.85	68.00%
Personnel Expenditures						
Permanent Salaries	51105	\$41,183	\$85,614	\$230,890	\$145,276	169.69%
Overtime Salaries	51150	\$250	\$375		(\$375)	(100.00%)
Temporary Salaries	51200			\$20,000	\$20,000	
Payroll Taxes	51300	\$579	\$1,344	\$3,671	\$2,327	173.12%
Pension Benefits	51400	\$6,636	\$13,824	\$36,693	\$22,869	165.43%
FICA Replacement Benefits	51500	\$457		\$3,172	\$3,172	
Group Insurance Benefits	51600	\$6,112	\$10,513	\$26,924	\$16,411	156.10%
Employee Transportation Subsidy	51700	\$379	\$2,921	\$2,160	(\$761)	(26.05%)
Workers' Compensation	51800	\$195	\$861	\$396	(\$465)	(53.98%)
Other Post-Employment Benefits	51850	\$3,488	\$6,887	\$2,774	(\$4,113)	(59.72%)
Board Stipends	51900					
Total Personnel Expenditures		\$59,277	\$122,339	\$326,680	\$204,341	167.03%
Services & Supplies Expenditures						
Travel In-State	52200					
Travel Out-Of-State	52225					
Training & Education	52300	\$5,778	\$2,700	\$3,800	\$1,100	40.74%
Repair & Maintenance (Equipment)	52400	\$7,835	\$258,250	\$130,000	(\$128,250)	(49.66%)
Communications	52500					
Building Maintenance	52600	\$773,365	\$483,502	\$430,000	(\$53,502)	(11.07%)
Utilities	52700	\$296,104	\$397,705	\$360,000	(\$37,705)	(9.48%)
Postage	52800					
Printing & Reproduction	52900					
Equipment Rental	53100			\$5,000	\$5,000	
Rents & Leases	53200	\$3,775				
Professional Services & Contracts	53300	\$169,710	\$118,795	\$200,000	\$81,205	68.36%
General Insurance	53400					
Shop & Field Supplies	53500	\$2,790	\$53,716	\$40,000	(\$13,716)	(25.53%)
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800					
Stationery & Office Supplies	53900					
Books & Journals	54100					
Minor Office Equipment	54200	\$94,774	\$3,240	\$3,000	(\$240)	(7.41%)
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		\$1,354,131	\$1,317,908	\$1,171,800	(\$146,108)	(11.09%)
Capital Expenditures						
Leasehold Improvements	60100					
Building & Grounds	60105	\$250,392	\$645,000		(\$645,000)	(100.00%)
Office Equipment	60110	\$54,336				
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
Total Capital Expenditures		\$304,728	\$645,000		(\$645,000)	(100.00%)
Transfer In/Out	70005					
Total Expenditures		\$1,718,136	\$2,085,247	\$1,498,480	(\$586,767)	(28.14%)

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:

The budget has been reduced from FYE 2010 in accordance with District-wide reduction directive of a minimum of 10% of Service and Supply expenditures.

Activities

Process incoming and outgoing mail (outgoing approximately 30,000 pieces/month).

Maintain subscription service for District publications.

Process Directory changes.

Process photocopying requests.

Distribute mail in-house.

Operate switchboard.

Communications

703

	FYE 2009 Audited Program Expenditures	FYE 2010 Amended Program Budget	FYE 2011 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	2.90	2.65	2.85	0.20	7.55%
Personnel Expenditures					
Permanent Salaries	51105 \$141,211	\$170,162	\$215,957	\$45,795	26.91%
Overtime Salaries	51150	\$375		(\$375)	(100.00%)
Temporary Salaries	51200 \$383	\$19,529		(\$19,529)	(100.00%)
Payroll Taxes	51300 \$1,984	\$2,672	\$3,262	\$590	22.08%
Pension Benefits	51400 \$23,307	\$27,476	\$33,897	\$6,421	23.37%
FICA Replacement Benefits	51500 \$1,567		\$3,965	\$3,965	
Group Insurance Benefits	51600 \$20,956	\$31,688	\$29,513	(\$2,175)	(6.86%)
Employee Transportation Subsidy	51700 \$1,298	\$1,880	\$2,640	\$760	40.43%
Workers' Compensation	51800 \$669	\$1,825	\$1,359	(\$466)	(25.55%)
Other Post-Employment Benefits	51850 \$11,958	\$14,600	\$9,511	(\$5,089)	(34.86%)
Board Stipends	51900				
Total Personnel Expenditures	\$203,333	\$270,207	\$300,103	\$29,896	11.06%
Services & Supplies Expenditures					
Travel In-State	52200 \$169	\$2,250	\$500	(\$1,750)	(77.78%)
Travel Out-Of-State	52225				
Training & Education	52300 \$2,805	\$2,250	\$1,500	(\$750)	(33.33%)
Repair & Maintenance (Equipment)	52400 \$13,560	\$50,617	\$45,000	(\$5,617)	(11.10%)
Communications	52500 \$189,590	\$172,510	\$150,000	(\$22,510)	(13.05%)
Building Maintenance	52600				
Utilities	52700				
Postage	52800 \$64,714	\$98,700	\$86,000	(\$12,700)	(12.87%)
Printing & Reproduction	52900 \$533	\$49,584	\$44,000	(\$5,584)	(11.26%)
Equipment Rental	53100 \$17,978				
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				
Depreciation & Amortization	54300				
Non-Capital Assets	54600				
Total Services & Supplies Expenditures	\$289,349	\$375,911	\$327,000	(\$48,911)	(13.01%)
Capital Expenditures					
Leasehold Improvements	60100				
Building & Grounds	60105				
Office Equipment	60110 \$29,246				
Computer & Network Equipment	60115				
Motorized Equipment	60120				
Lab & Monitoring Equipment	60125				
Communications Equipment	60130				
General Equipment	60135				
PM 2.5 Equipment	60140				
Blowatch Equipment	60145				
Total Capital Expenditures	\$29,246				
Transfer In/Out	70005				
Total Expenditures	\$521,928	\$646,118	\$627,103	(\$19,015)	(2.94%)

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:	The budget has been reduced from FYE 2010 in accordance with District-wide reduction directive of a minimum of 10% of Service and Supply expenditures.	
Activities		
Process purchase order requests (approximately 60/month).		
Approve the purchase of necessary office supplies as requested by District personnel.		
Administer District contracts and negotiate lease renewals.		
Process service requests on equipment under maintenance.		
Deliver requested office supplies.		
Negotiate best price on sale of surplus equipment.		

	FYE 2009 Audited Program Expenditures	FYE 2010 Amended Program Budget	FYE 2011 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	3.04	3.05	3.15	0.10	3.28%
Personnel Expenditures					
Permanent Salaries	51105 \$312,968	\$202,863	\$231,633	\$28,770	14.18%
Overtime Salaries	51150 \$3,037	\$375		(\$375)	(100.00%)
Temporary Salaries	51200	\$9,765		(\$9,765)	(100.00%)
Payroll Taxes	51300 \$4,398	\$3,185	\$3,713	\$528	16.59%
Pension Benefits	51400 \$51,843	\$32,756	\$36,322	\$3,566	10.89%
FICA Replacement Benefits	51500 \$3,474		\$4,602	\$4,602	
Group Insurance Benefits	51600 \$46,444	\$27,289	\$24,687	(\$2,602)	(9.54%)
Employee Transportation Subsidy	51700 \$2,877	\$2,996	\$4,836	\$1,840	61.42%
Workers' Compensation	51800 \$1,482	\$2,101	\$3,011	\$910	43.33%
Other Post-Employment Benefits	51850 \$26,503	\$16,804	\$21,079	\$4,275	25.44%
Board Stipends	51900				
Total Personnel Expenditures	\$453,026	\$298,134	\$329,884	\$31,750	10.65%
Services & Supplies Expenditures					
Travel In-State	52200 \$36	\$1,350		(\$1,350)	(100.00%)
Travel Out-Of-State	52225				
Training & Education	52300 \$119	\$1,350	\$1,000	(\$350)	(25.93%)
Repair & Maintenance (Equipment)	52400 \$13,104				
Communications	52500				
Building Maintenance	52600				
Utilities	52700				
Postage	52800 \$10,000				
Printing & Reproduction	52900 \$11,667	\$24,792	\$22,000	(\$2,792)	(11.26%)
Equipment Rental	53100				
Rents & Leases	53200				
Professional Services & Contracts	53300 \$4,531				
General Insurance	53400 \$575,642	\$638,050	\$600,000	(\$38,050)	(5.96%)
Shop & Field Supplies	53500 \$37				
Laboratory Supplies	53600				
Gasoline & Variable Fuel	53700				
Computer Hardware & Software	53800				
Stationery & Office Supplies	53900 \$113,355	\$90,000	\$60,000	(\$30,000)	(33.33%)
Books & Journals	54100 \$10				
Minor Office Equipment	54200				
Depreciation & Amortization	54300				
Non-Capital Assets	54600				
Total Services & Supplies Expenditures	\$728,501	\$755,542	\$683,000	(\$72,542)	(9.60%)
Capital Expenditures					
Leasehold Improvements	60100				
Building & Grounds	60105				
Office Equipment	60110				
Computer & Network Equipment	60115 \$9,757				
Motorized Equipment	60120				
Lab & Monitoring Equipment	60125				
Communications Equipment	60130				
General Equipment	60135				
PM 2.5 Equipment	60140				
Biowatch Equipment	60145				
Total Capital Expenditures	\$9,757				
Transfer In/Out	70005				
Total Expenditures	\$1,191,284	\$1,053,676	\$1,012,884	(\$40,792)	(3.87%)

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 152-vehicle fleet, and the operation of the garage facilities. As of FYE 2010, 78 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:

The budget has been reduced from FYE 2010 in accordance with District-wide reduction directive of a minimum of 10% of Service and Supply expenditures,

Activities

Perform factory-recommended preventive vehicle maintenance.

Perform routine vehicle service on District cars.

Respond to emergency calls within one hour.

Manage insurance contracts on District vehicles; process damage claims.

Train staff in new technology in vehicle maintenance, evaluation and repairs.

Modify and maintain up-to-date vehicle maintenance procedures.

Maintain up-to-date guides for mechanical parts.

Perform yearly smog checks on District vehicles.

Oversee Enterprise-leased vehicles maintenance appointments.

Provide additional parking for District vehicles.

Major Objectives**Delivery
Date**

Completion of yearly maintenance on all District vehicles.

6/30/2011

Completion of motorized equipment purchases.

8/30/2010

Completion of annual smog check for selected District vehicles.

11/30/2010

Vehicle Maintenance

710

	FYE 2009 Audited Program Expenditures	FYE 2010 Amended Program Budget	FYE 2011 Approved Program Budget	FTE/Dollar Change	Percent Change	
<i>Number of Positions (FTE)</i>	2.20	3.05	3.20	0.15	4.92%	
Personnel Expenditures						
Permanent Salaries	51105	\$184,608	\$217,709	\$220,110	1.10%	
Overtime Salaries	51150	\$2,591	\$375	(\$375)	(100.00%)	
Temporary Salaries	51200		\$9,765	(\$9,765)	(100.00%)	
Payroll Taxes	51300	\$2,594	\$3,418	\$3,402	(\$16)	(0.47%)
Pension Benefits	51400	\$30,522	\$35,154	\$34,795	(\$359)	(1.02%)
FICA Replacement Benefits	51500	\$2,049		\$4,326	\$4,326	
Group Insurance Benefits	51600	\$27,396	\$35,995	\$33,435	(\$2,560)	(7.11%)
Employee Transportation Subsidy	51700	\$1,697	\$3,893	\$4,044	\$151	3.88%
Workers' Compensation	51800	\$874	\$2,101	\$1,776	(\$325)	(15.46%)
Other Post-Employment Benefits	51850	\$15,633	\$16,804	\$12,434	(\$4,370)	(26.01%)
Board Stipends	51900					
Total Personnel Expenditures	\$267,964	\$325,214	\$314,322	(\$10,892)	(3.35%)	
Services & Supplies Expenditures						
Travel In-State	52200	\$730	\$2,250	(\$2,250)	(100.00%)	
Travel Out-Of-State	52225		\$2,250	(\$2,250)	(100.00%)	
Training & Education	52300	\$132	\$7,200	\$6,500	(\$700)	(9.72%)
Repair & Maintenance (Equipment)	52400	\$19,643	\$123,960	\$60,000	(\$63,960)	(51.60%)
Communications	52500					
Building Maintenance	52600					
Utilities	52700	\$30				
Postage	52800					
Printing & Reproduction	52900					
Equipment Rental	53100					
Rents & Leases	53200	\$468,073	\$702,440	\$630,000	(\$72,440)	(10.31%)
Professional Services & Contracts	53300	\$7,468	\$42,500	\$88,000	\$45,500	107.06%
General Insurance	53400	\$27,311	\$97,102	\$88,000	(\$9,102)	(9.37%)
Shop & Field Supplies	53500	\$891	\$5,400	\$4,800	(\$600)	(11.11%)
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700	\$181,866	\$247,920	\$222,000	(\$25,920)	(10.45%)
Computer Hardware & Software	53800					
Stationery & Office Supplies	53900					
Books & Journals	54100					
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures	\$706,144	\$1,231,022	\$1,099,300	(\$131,722)	(10.70%)	
Capital Expenditures						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
Total Capital Expenditures						
Transfer In/Out	70005					
Total Expenditures	\$974,108	\$1,556,236	\$1,413,622	(\$142,614)	(9.16%)	

Technical Library		801
Managing Division: Administration		
Contact Person: Jack Colbourn		
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		
Respond to requests for information from staff members.		
Respond to requests from public and other libraries and agencies for reference and materials.		
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.		
Provide original copy cataloging of print, non-print and electronic monographs and serials in EOS web product.		
Index appropriate articles from professional and trade journals as well as relevant websites providing live links in catalog.		
Perform information searches on the Internet and BNA Environment and Safety Library, as requested, and as part of ongoing information awareness monitoring.		
Route periodicals, convert newsletters to electronic routing adhering to copyright law.		
Shelve books, prepare periodicals for binding, read shelves for error, weed collection and reorganize stack space.		
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.		
Library management, marketing and space planning.		
Post bi-monthly acquisitions list and current periodical holdings on District website library page.		
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 2009 Audited Program Expenditures	FYE 2010 Amended Program Budget	FYE 2011 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		1.06	1.05	1.10	0.05	4.76%
Personnel Expenditures						
Permanent Salaries	51105	\$83,128	\$79,361	\$90,170	\$10,809	13.62%
Overtime Salaries	51150					
Temporary Salaries	51200			\$20,000	\$20,000	
Payroll Taxes	51300	\$1,168	\$1,246	\$1,689	\$443	35.52%
Pension Benefits	51400	\$13,707	\$12,814	\$14,197	\$1,383	10.79%
FICA Replacement Benefits	51500	\$923		\$1,589	\$1,589	
Group Insurance Benefits	51600	\$12,336	\$11,723	\$10,798	(\$925)	(7.89%)
Employee Transportation Subsidy	51700	\$764	\$600	\$768	\$168	28.00%
Workers' Compensation	51800	\$394	\$723	\$800	\$77	10.63%
Other Post-Employment Benefits	51850	\$6,425	\$5,785	\$5,599	(\$186)	(3.22%)
Board Stipends	51900					
Total Personnel Expenditures		\$118,843	\$112,252	\$145,609	\$33,357	29.72%
Services & Supplies Expenditures						
Travel In-State	52200	\$50				
Travel Out-Of-State	52225		\$1,850		(\$1,850)	(100.00%)
Training & Education	52300	\$410	\$350		(\$350)	(100.00%)
Repair & Maintenance (Equipment)	52400		\$550		(\$550)	(100.00%)
Communications	52500					
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900	\$336				
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	\$4,904	\$3,545	\$40,000	\$36,455	1028.35%
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	\$45,007	\$44,474	\$20,000	(\$24,474)	(55.03%)
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		\$50,707	\$50,769	\$60,000	\$9,231	18.18%
Capital Expenditures						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
Total Capital Expenditures						
Transfer In/Out	70005					
Total Expenditures		\$169,550	\$163,021	\$205,609	\$42,588	26.12%

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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 e-mail, 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 Division manages changes to District computer solutions needed to accommodate business process changes. The District's 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 versions. To Support and Maintain the Districts Web Presence through it's multiple sites.

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:

The budget has been reduced from FYE 2010 in accordance with District-wide reduction directive of a minimum of 10% of Service and Supply expenditures.

Activities

Maintain and Enhance the BAAQMD.GOV and the Web Content Management System (SiteCore).

Manage and Administer SharePoint for Archival of Digital Records and Team Collaboration.

Manage and Maintain JD Edwards, e-Time and Financial Check / PO Generation Software.

Manage and Support of Physical Storage of District Records and their Digitized Versions.

		FYE 2009 Audited Program Expenditures	FYE 2010 Amended Program Budget	FYE 2011 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		2.98	2.92	4.99	2.07	70.89%
Personnel Expenditures						
Permanent Salaries	51105	\$124,080	\$226,085	\$452,226	\$226,141	100.02%
Overtime Salaries	51150	\$850				
Temporary Salaries	51200	\$5,964				
Payroll Taxes	51300	\$1,743	\$3,550	\$6,665	\$3,115	87.74%
Pension Benefits	51400	\$20,462	\$36,506	\$71,700	\$35,194	96.41%
FICA Replacement Benefits	51500	\$1,377		\$7,247	\$7,247	
Group Insurance Benefits	51600	\$18,413	\$38,936	\$73,354	\$34,418	88.40%
Employee Transportation Subsidy	51700	\$1,140	\$4,221	\$5,907	\$1,686	39.94%
Workers' Compensation	51800	\$588	\$2,011	\$1,194	(\$817)	(40.63%)
Other Post-Employment Benefits	51850	\$13,530	\$16,088	\$8,357	(\$7,731)	(48.05%)
Board Stipends	51900					
Total Personnel Expenditures		\$188,148	\$327,397	\$626,650	\$299,253	91.40%
Services & Supplies Expenditures						
Travel In-State	52200		\$15,000	\$500	(\$14,500)	(96.67%)
Travel Out-Of-State	52225					
Training & Education	52300	\$1,995	\$24,000	\$31,500	\$7,500	31.25%
Repair & Maintenance (Equipment)	52400					
Communications	52500		\$2,800	\$2,800		
Building Maintenance	52600					
Utilities	52700	\$3,095				
Postage	52800					
Printing & Reproduction	52900	\$5,953	\$675	\$1,500	\$825	122.22%
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	\$11,325	\$112,000	\$130,050	\$18,050	16.12%
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800		\$85,030	\$35,750	(\$49,280)	(57.96%)
Stationery & Office Supplies	53900	\$326	\$107	\$100	(\$7)	(6.54%)
Books & Journals	54100		\$100		(\$100)	(100.00%)
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		\$22,693	\$239,712	\$202,200	(\$37,512)	(15.65%)
Capital Expenditures						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115		\$325,000	\$33,000	(\$292,000)	(89.85%)
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
Total Capital Expenditures			\$325,000	\$33,000	(\$292,000)	(89.85%)
Transfer In/Out	70005					
Total Expenditures		\$210,841	\$892,109	\$861,850	(\$30,259)	(3.39%)

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 processes.

Description of Program:

This program is responsible for software development and system implementation of enterprise software systems for the 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

Production System development and implementation.

DataBank & IRIS data cleanup.

Division management and administration.

Support ongoing data transfer from Databank, IRIS and JD Edwards.

Databank application support and maintenance.

IRIS application support and maintenance for production applications.

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

Implement software development lifecycle standards

Daily

Information Systems Software Development

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		FYE 2009 Audited Program Expenditures	FYE 2010 Amended Program Budget	FYE 2011 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		13.23	13.23	8.85	(4.38)	(33.11%)
Personnel Expenditures						
Permanent Salaries	51105	\$1,109,587	\$1,327,809	\$912,378	(\$415,431)	(31.29%)
Overtime Salaries	51150	\$14,098	\$13,000		(\$13,000)	(100.00%)
Temporary Salaries	51200					
Payroll Taxes	51300	\$15,591	\$20,847	\$14,633	(\$6,214)	(29.81%)
Pension Benefits	51400	\$184,136	\$214,401	\$144,979	(\$69,422)	(32.38%)
FICA Replacement Benefits	51500	\$12,315		\$13,725	\$13,725	
Group Insurance Benefits	51600	\$164,661	\$207,370	\$140,068	(\$67,302)	(32.46%)
Employee Transportation Subsidy	51700	\$10,199	\$18,445	\$14,265	(\$4,180)	(22.66%)
Workers' Compensation	51800	\$5,254	\$9,112	\$10,676	\$1,564	17.17%
Other Post-Employment Benefits	51850	\$120,997	\$72,893	\$74,734	\$1,841	2.52%
Board Stipends	51900					
Total Personnel Expenditures		\$1,636,838	\$1,883,877	\$1,325,458	(\$558,419)	(29.64%)
Services & Supplies Expenditures						
Travel In-State	52200	\$4,159	\$12,000	\$3,000	(\$9,000)	(75.00%)
Travel Out-Of-State	52225	\$6,307	\$9,000	\$7,000	(\$2,000)	(22.22%)
Training & Education	52300	\$109,581	\$109,300	\$34,000	(\$75,300)	(68.89%)
Repair & Maintenance (Equipment)	52400	\$1,813				
Communications	52500	\$29,831	\$13,000	\$23,000	\$10,000	76.92%
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900	\$705	\$5,000	\$4,500	(\$500)	(10.00%)
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	\$655,637	\$134,000	\$197,000	\$63,000	47.01%
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800	\$26,950	\$92,400	\$125,000	\$32,600	35.28%
Stationery & Office Supplies	53900		\$100		(\$100)	(100.00%)
Books & Journals	54100	\$104	\$500		(\$500)	(100.00%)
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		\$837,089	\$375,300	\$393,500	\$18,200	4.85%
Capital Expenditures						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110	\$464				
Computer & Network Equipment	60115	\$526,539	\$400,000	\$1,142,400	\$742,400	185.60%
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125			\$84,000	\$84,000	
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
Total Capital Expenditures		\$527,003	\$400,000	\$1,226,400	\$826,400	206.60%
Transfer In/Out	70005					
Total Expenditures		\$3,000,930	\$2,659,177	\$2,945,358	\$286,181	10.76%

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 2011.

Activities

Operation and system administration of HP-3000 business system.

Administration of Fujitsu telephone system.

Administration of Octel voice mail system.

Administration of local area network, file servers, and internet access.

Operation and system administration of HP-9000 database servers.

Administration of INGRES Relational Database Management System.

Operate and administer new Finance and HR systems environment.

Maintenance and License for new Finance and HR systems (after 1st year).

Maintenance of AIX System.

Purchase, installation, upgrade, maintenance, and repair of PCs and printers.

Administration of MS Exchange, Internet e-mail and remote access systems.

Administration of personal computer operating system and applications software.

Support District Website. Administer WEB and DNS server.

Administration of Windows NT servers.

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

Information Technology Engineering & Operations

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		FYE 2009 Audited Program Expenditures	FYE 2010 Amended Program Budget	FYE 2011 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		7.43	7.50	8.33	0.83	11.07%
Personnel Expenditures						
Permanent Salaries	51105	\$654,492	\$680,484	\$844,398	\$163,914	24.09%
Overtime Salaries	51150	\$24,382	\$15,270	\$15,270		
Temporary Salaries	51200					
Payroll Taxes	51300	\$9,196	\$10,684	\$13,235	\$2,551	23.88%
Pension Benefits	51400	\$108,594	\$109,878	\$133,875	\$23,997	21.84%
FICA Replacement Benefits	51500	\$7,264		\$12,524	\$12,524	
Group Insurance Benefits	51600	\$97,126	\$96,120	\$115,615	\$19,495	20.28%
Employee Transportation Subsidy	51700	\$6,016	\$6,864	\$9,840	\$2,976	43.36%
Workers' Compensation	51800	\$3,099	\$5,165	\$6,297	\$1,132	21.92%
Other Post-Employment Benefits	51850	\$71,370	\$41,322	\$44,082	\$2,760	6.68%
Board Stipends	51900					
Total Personnel Expenditures		\$981,539	\$965,787	\$1,195,136	\$229,349	23.75%
Services & Supplies Expenditures						
Travel In-State	52200	\$1,043	\$3,600	\$3,600		
Travel Out-Of-State	52225	\$4,563				
Training & Education	52300		\$16,200	\$16,200		
Repair & Maintenance (Equipment)	52400	\$139,429	\$217,000	\$200,000	(\$17,000)	(7.83%)
Communications	52500	\$16,950	\$76,000	\$70,000	(\$6,000)	(7.89%)
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900		\$25,000	\$24,000	(\$1,000)	(4.00%)
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	\$355,951	\$171,000	\$138,000	(\$33,000)	(19.30%)
General Insurance	53400					
Shop & Field Supplies	53500	\$11,801	\$8,000	\$8,000		
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800	\$120,750	\$258,500	\$370,700	\$112,200	43.40%
Stationery & Office Supplies	53900		\$3,700	\$3,000	(\$700)	(18.92%)
Books & Journals	54100		\$1,800	\$1,500	(\$300)	(16.67%)
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		\$650,487	\$780,800	\$835,000	\$54,200	6.94%
Capital Expenditures						
Leasehold Improvements	60100					
Building & Grounds	60105	\$71,270				
Office Equipment	60110	\$23,109				
Computer & Network Equipment	60115	\$1,490,198	\$482,000	\$192,100	(\$289,900)	(60.15%)
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130			\$368,000	\$368,000	
General Equipment	60135	\$25,804				
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
Total Capital Expenditures		\$1,610,381	\$482,000	\$560,100	\$78,100	16.20%
Transfer In/Out	70005					
Total Expenditures		\$3,242,406	\$2,228,587	\$2,590,236	\$361,649	16.23%

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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 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 strive to maintain its current level of service while incorporating newly mandated activities. 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.
- Investigate locations, install and operate a relocateable air monitoring station in the City of Cupertino in cooperation with the city of Cupertino.
- Continue to provide additional sampling and analyses in support of the National Air Toxic Trends Station (NATTS) program and various CARB programs.
- Install and operate equipment at three 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.
- Perform a cooperative summer study with the University of California at Berkeley to quantify gaseous and particulate vehicle emissions at the Caldecott Tunnel.
- 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 the Air Monitoring Program is to operate and maintain a 30 station monitoring network. The monitoring network provides the data required to determine attainment status of both National and State ambient air quality standards. Additionally, a network of toxics monitors collect data to develop trends and help define risk, and for National and State programs. Air monitoring data are 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. The Pittsburg monitoring station will be shut down because the station lease expires in late 2008 and development in the surrounding area could affect measurements. Air monitoring staff is reduced by one FTE.		
Justification of Change Request:		
With the exception of costs associated with grant mandated activities as well as required increases for rents and utilities, requested 10% budget cuts were made to applicable budget items.		
Activities		
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.		
Operate and maintain air monitoring stations to assess SO ₂ and H ₂ S emissions from large industrial sources.		
Operate and maintain non-criteria pollutant monitors to provide data on ozone precursors, data for ozone forecasting, and data for fine particulate forecasting.		
Operate a 19-station toxics network to provide data for State and District programs.		
Perform quality control checks on criteria pollutant monitors required by EPA and CARB Regulations, review data, submit precision reports and repair equipment.		
Perform quality control checks on non-criteria pollutant monitors to assure data quality, review data, and repair equipment.		
Operate 14 fine particulate samplers to satisfy the monitoring requirements of the National ambient air quality standards for PM _{2.5} (fine particulate).		
Perform toxics sampling at three sites for the California Air Resources Board (CARB).		
Operate additional equipment as defined by the Environmental Protection Agency's (EPA's) National Air Toxic Trends Sites (NATTS) requirements at the San Jose Air Monitoring Station.		
Operate 13 continuous fine particulate samplers and four speciation samplers to provide additional information on PM _{2.5} (fine particulates).		
Participate in interdivisional teams including, but not limited to, regulation and manual of procedures improvement, website, special studies and customer service.		
Provide additional monitoring in support of the District's CARE program.		
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.		
Operate one full, relocatable monitoring station, as needed to support community scale monitoring.		
Operate one full, relocatable monitoring station in the City of Berkeley.		
Provide assistance to Community Outreach activities, as required.		
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 15 satellite monitoring stations.		6/30/2011
Monitor ambient toxics from 7/1/10-6/30/11 and provide rigorously quality-control-reviewed data to interested State and District parties.		6/30/2011
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.		6/30/2011

Ambient Air Monitoring

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		FYE 2009 Audited Program Expenditures	FYE 2010 Amended Program Budget	FYE 2011 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		19.21	18.56	18.56		
Personnel Expenditures						
Permanent Salaries	51105	\$1,460,806	\$1,549,525	\$1,393,268	(\$156,257)	(10.08%)
Overtime Salaries	51150	\$3,510	\$8,000	\$8,000		
Temporary Salaries	51200	\$9,568				
Payroll Taxes	51300	\$20,526	\$24,328	\$22,071	(\$2,257)	(9.28%)
Pension Benefits	51400	\$241,679	\$250,202	\$220,546	(\$29,656)	(11.85%)
FICA Replacement Benefits	51500	\$16,214		\$24,112	\$24,112	
Group Insurance Benefits	51600	\$216,782	\$259,764	\$220,773	(\$38,991)	(15.01%)
Employee Transportation Subsidy	51700	\$13,427	\$6,476	\$3,721	(\$2,755)	(42.55%)
Workers' Compensation	51800	\$6,917	\$12,782	\$14,056	\$1,274	9.96%
Other Post-Employment Benefits	51850	\$161,150	\$102,259	\$98,389	(\$3,870)	(3.78%)
Board Stipends	51900					
Total Personnel Expenditures		\$2,150,578	\$2,213,336	\$2,004,935	(\$208,401)	(9.42%)
Services & Supplies Expenditures						
Travel In-State	52200	\$11,519	\$7,545	\$6,791	(\$754)	(9.99%)
Travel Out-Of-State	52225	\$1,053	\$1,700	\$1,530	(\$170)	(10.00%)
Training & Education	52300	\$1,223	\$2,800	\$2,520	(\$280)	(10.00%)
Repair & Maintenance (Equipment)	52400	\$64,404	\$68,539	\$65,112	(\$3,427)	(5.00%)
Communications	52500	\$45,582	\$50,406	\$52,926	\$2,520	5.00%
Building Maintenance	52600	\$4,373	\$6,063	\$5,639	(\$424)	(6.99%)
Utilities	52700	\$60,544	\$78,460	\$80,814	\$2,354	3.00%
Postage	52800					
Printing & Reproduction	52900	\$303	\$90	\$81	(\$9)	(10.00%)
Equipment Rental	53100					
Rents & Leases	53200	\$239,995	\$252,880	\$260,466	\$7,586	3.00%
Professional Services & Contracts	53300	\$90,649	\$143,489	\$136,315	(\$7,174)	(5.00%)
General Insurance	53400					
Shop & Field Supplies	53500	\$143,985	\$135,294	\$125,823	(\$9,471)	(7.00%)
Laboratory Supplies	53600	\$56,528	\$21,255	\$21,893	\$638	3.00%
Gasoline & Variable Fuel	53700	\$59				
Computer Hardware & Software	53800	\$7,747	\$7,200	\$6,480	(\$720)	(10.00%)
Stationery & Office Supplies	53900	\$8,572				
Books & Journals	54100					
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		\$736,536	\$775,721	\$766,390	(\$9,331)	(1.20%)
Capital Expenditures						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125	\$349,081	\$485,166	\$320,757	(\$164,409)	(33.89%)
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140	\$66,423				
Biowatch Equipment	60145					
Total Capital Expenditures		\$415,504	\$485,166	\$320,757	(\$164,409)	(33.89%)
Transfer In/Out	70005					
Total Expenditures		\$3,302,617	\$3,474,223	\$3,092,082	(\$382,141)	(11.00%)

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 that the Training and Education (52315) and Contracted Repair and Maintenance (52425) accounts remain the same. All other accounts were decreased by 10%.		
Activities		
Perform up to 300 compliance analyses for the Compliance & Enforcement Division.		
Provide up to 80 complete sample analyses for the Source Test Program.		
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.		
Analyze 800 PM ₁₀ filters for the Air Monitoring Program, including anion and cation speciation.		
Perform Elemental Carbon/Organic Carbon analyses (EC/OC) on up to 1000 PM ₁₀ filters in support of CARE and other District programs.		
Analyze up to 300 asbestos-containing materials for the Compliance & Enforcement Division and EPA.		
Develop, modify and recommend analytical methods to support enforcement action and to provide support for rule development in the Planning Division.		
Analyze up to 2,300 PM _{2.5} filters for the Air Monitoring Program.		
Maintain accreditation for the determination of asbestos fiber in bulk insulation materials.		
Perform HPLC analyses for carbonyls in up to 200 samples collected by the Air Monitoring Section in support of NATTS and CARE programs.		
Participate in 8 toxic interlaboratory audit test programs conducted by CARB and EPA.		
Major Objectives		Delivery Date
Provide the Compliance & Enforcement Division with analytical data from 300 samples to support enforcement action.		6/30/2011
Provide the Source Test Program with analytical data from 80 samples to support the District's Testing Program.		6/30/2011
Provide the Air Monitoring Program with analytical data for toxic organic compounds in 750 ambient air samples.		6/30/2011
Provide the Air Monitoring Program with analytical data from 800 PM ₁₀ filters, including EC/OC and anion/cation speciation.		6/30/2011
Determine the concentration of asbestos fibers in 300 asbestos-containing bulk insulation materials for the Compliance & Enforcement Division.		6/30/2011
Develop, modify and recommend analytical methods to support enforcement action and to provide support for rule development in the Planning Division.		6/30/2011
Provide the Air Monitoring Program with analytical data from 2,300 PM _{2.5} filters.		6/30/2011
Maintain accreditation for the determination of asbestos fiber in bulk insulation materials.		6/30/2011
Provide the Air Monitoring Program with analytical data for carbonyl compounds in up to 200 samples in support of the NATTS and CARE programs.		6/30/2011
Participate in and complete 8 interlaboratory audits for toxic compounds conducted by CARB and EPA.		6/30/2011

Laboratory

803

		FYE 2009 Audited Program Expenditures	FYE 2010 Amended Program Budget	FYE 2011 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		6.65	6.76	6.76		
Personnel Expenditures						
Permanent Salaries	51105	\$599,954	\$560,103	\$568,036	\$7,933	1.42%
Overtime Salaries	51150		\$1,703	\$1,700	(\$3)	(0.18%)
Temporary Salaries	51200	\$2,755				
Payroll Taxes	51300	\$8,430	\$8,794	\$8,946	\$152	1.72%
Pension Benefits	51400	\$99,140	\$90,440	\$89,521	(\$919)	(1.02%)
FICA Replacement Benefits	51500	\$6,659		\$8,805	\$8,805	
Group Insurance Benefits	51600	\$89,032	\$82,231	\$75,053	(\$7,178)	(8.73%)
Employee Transportation Subsidy	51700	\$5,514	\$10,055	\$8,205	(\$1,850)	(18.40%)
Workers' Compensation	51800	\$2,841	\$4,656	\$5,773	\$1,117	23.98%
Other Post-Employment Benefits	51850	\$66,184	\$37,245	\$40,408	\$3,163	8.49%
Board Stipends	51900					
Total Personnel Expenditures		\$880,510	\$795,227	\$806,446	\$11,219	1.41%
Services & Supplies Expenditures						
Travel In-State	52200	\$215				
Travel Out-Of-State	52225					
Training & Education	52300	\$8,715	\$10,890	\$10,890		
Repair & Maintenance (Equipment)	52400	\$37,789	\$47,390	\$46,138	(\$1,252)	(2.64%)
Communications	52500					
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900					
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	\$113,756	\$6,900	\$6,210	(\$690)	(10.00%)
General Insurance	53400					
Shop & Field Supplies	53500	\$3,218	\$3,600	\$3,240	(\$360)	(10.00%)
Laboratory Supplies	53600	\$72,861	\$80,759	\$72,683	(\$8,076)	(10.00%)
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800	\$1,845	\$1,800	\$1,620	(\$180)	(10.00%)
Stationery & Office Supplies	53900					
Books & Journals	54100		\$360	\$324	(\$36)	(10.00%)
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		\$238,398	\$151,699	\$141,105	(\$10,594)	(6.98%)
Capital Expenditures						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125	\$114,265	\$230,600	\$92,000	(\$138,600)	(60.10%)
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Blowatch Equipment	60145					
Total Capital Expenditures		\$114,265	\$230,600	\$92,000	(\$138,600)	(60.10%)
Transfer In/Out	70005					
Total Expenditures		\$1,233,173	\$1,177,526	\$1,039,551	(\$137,975)	(11.72%)

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 functions of the Source Test Program are 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 (\$9,455) and Utilities (\$160). In addition, the Professional Services budget could not be reduced as these funds are used for required calibration services.

Activities

Conduct up to 100 instrumental gaseous source tests.

Conduct up to 35 particulate or toxics source tests.

Conduct 185 Field Accuracy Tests (FATs) on Continuous Emissions Monitor (CEM) systems.

Conduct up to 12 source tests at gasoline bulk terminals and bulk plants.

Conduct 400 source tests on gasoline cargo tanks.

Conduct up to 50 Enhanced Vapor Recovery source tests at Gasoline Distribution Facilities (GDF).

Evaluate up to 550 indicated excesses and other CEM-related call-ins.

Review up to 800 source tests conducted by private contractors.

Review up to 13,800 GDF source tests conducted by private contractors.

Review Title V Operating Permits for monitoring and testing requirements.

Maintain an electronic list of all source tests conducted at Title V facilities.

Conduct up to 5 odor tests at facilities subject to Regulation 7.

Participate in interdivisional teams including Title V Activities, Manual of Procedures improvement, Production System conversion, and Permit Condition development.

Support the District's Community Outreach activities.

Provide source testing support for up to 3 rule development efforts.

Major Objectives**Delivery
Date**

Prepare reports on emissions from various source categories.

6/30/2011

Prepare reports on particulate/toxic emissions from specific sources.

6/30/2011

Prepare quarterly and annual summary of CEM data from specific sources.

6/30/2011

Prepare reports on VOC emissions from gasoline bulk terminals and plants.

6/30/2011

Prepare reports on VOC emissions from gasoline cargo tanks.

6/30/2011

Provide monthly reports on indicated excesses from CEM systems.

6/30/2011

Prepare reports on compliance rates and emissions, based on outside contractor tests.

6/30/2011

		FYE 2009 Audited Program Expenditures	FYE 2010 Amended Program Budget	FYE 2011 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		13.18	13.18	13.18		
Personnel Expenditures						
Permanent Salaries	51105	\$1,221,630	\$1,253,357	\$1,251,246	(\$2,111)	(0.17%)
Overtime Salaries	51150		\$5,426	\$5,426		
Temporary Salaries	51200					
Payroll Taxes	51300	\$17,165	\$19,678	\$19,730	\$52	0.26%
Pension Benefits	51400	\$202,063	\$202,380	\$198,683	(\$3,697)	(1.83%)
FICA Replacement Benefits	51500	\$13,559		\$20,083	\$20,083	
Group Insurance Benefits	51600	\$181,288	\$213,816	\$203,473	(\$10,343)	(4.84%)
Employee Transportation Subsidy	51700	\$11,229	\$1,380	\$324	(\$1,056)	(76.52%)
Workers' Compensation	51800	\$5,785	\$9,077	\$11,754	\$2,677	29.50%
Other Post-Employment Benefits	51850	\$134,765	\$72,617	\$82,280	\$9,663	13.31%
Board Stipends	51900					
Total Personnel Expenditures		\$1,787,484	\$1,777,731	\$1,793,000	\$15,269	0.86%
Services & Supplies Expenditures						
Travel In-State	52200	\$2,600	\$2,600		(\$2,600)	(100.00%)
Travel Out-Of-State	52225					
Training & Education	52300			\$650	\$650	
Repair & Maintenance (Equipment)	52400	\$7,674	\$11,800	\$11,800		
Communications	52500	\$8,813	\$17,800	\$17,800		
Building Maintenance	52600	\$5,604	\$8,100	\$5,700	(\$2,400)	(29.63%)
Utilities	52700	\$15,819	\$8,160	\$8,320	\$160	1.96%
Postage	52800					
Printing & Reproduction	52900					
Equipment Rental	53100					
Rents & Leases	53200	\$198,669	\$189,100	\$198,560	\$9,460	5.00%
Professional Services & Contracts	53300	\$21,275	\$35,700	\$35,700		
General Insurance	53400					
Shop & Field Supplies	53500	\$34,824	\$47,150	\$54,200	\$7,050	14.95%
Laboratory Supplies	53600	\$12,633	\$11,200	\$10,500	(\$700)	(6.25%)
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800	\$620	\$1,410	\$3,400	\$1,990	141.13%
Stationery & Office Supplies	53900					
Books & Journals	54100			\$300	\$300	
Minor Office Equipment	54200	\$7,365				
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		\$315,896	\$333,020	\$346,930	\$13,910	4.18%
Capital Expenditures						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120			\$67,700	\$67,700	
Lab & Monitoring Equipment	60125	\$108,432	\$49,000	\$58,500	\$9,500	19.39%
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
Total Capital Expenditures		\$108,432	\$49,000	\$126,200	\$77,200	157.55%
Transfer In/Out	70005					
Total Expenditures		\$2,211,812	\$2,159,751	\$2,266,130	\$106,379	4.93%

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:		
The budget has been reduced from FYE 2010 in accordance with District-wide reduction directive of a minimum of 10% of Service and Supply expenditures.		
Activities		
Provide reliable and timely Air Quality forecasts to the District and the public on weekdays, including voluntary curtailment programs.		
Provide reliable and timely Air Quality Index (AQI) forecasts to the District and the public on weekends and holidays.		
Provide reliable and timely burn forecasts to the District and the public.		
Review prescribed burn plans and marsh burn plans and give acreage allocations as needed for these burns.		
Provide certified Air Quality Data to CARB and EPA within 90 days of end of a quarter.		
Provide Annual Monitoring Network Review to EPA and CARB.		
Operate Meteorological Network and provide Quarterly Calibrations of the Meteorological Network.		
Provide certified Air Quality Data to permit-related District staff.		
Provide certified Air Quality Data to non-permit related District staff.		
Monitor and review data from Ground Level Monitoring Network and provide evaluation reports to Enforcement Division on compliance with Air Quality Regulations.		
Transfer and reorganize Air Quality and Meteorological Database, w/AQS Output.		
Participate in group efforts to develop Regulations, Manual of Procedures, Web Page, joint transport assessment studies and other programs as assigned.		
Develop forecast models for winter and summer conditions, including models and databases for National ozone and particulate standards.		
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.		
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.		6/30/2011
Test new database for air quality and meteorological data.		6/30/2011
Provide air quality and burn acreage allocations daily to meet District needs.		ongoing

Meteorology

805

		FYE 2009 Audited Program Expenditures	FYE 2010 Amended Program Budget	FYE 2011 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		4.93	5.15	5.15		
Personnel Expenditures						
Permanent Salaries	51105	\$539,624	\$511,239	\$518,388	\$7,149	1.40%
Overtime Salaries	51150	\$274	\$3,922	\$4,000	\$78	1.99%
Temporary Salaries	51200	\$3,473				
Payroll Taxes	51300	\$7,582	\$8,026	\$8,190	\$164	2.05%
Pension Benefits	51400	\$89,509	\$82,550	\$81,713	(\$837)	(1.01%)
FICA Replacement Benefits	51500	\$5,989		\$7,801	\$7,801	
Group Insurance Benefits	51600	\$80,080	\$68,959	\$55,115	(\$13,844)	(20.08%)
Employee Transportation Subsidy	51700	\$4,960	\$7,949	\$7,249	(\$700)	(8.81%)
Workers' Compensation	51800	\$2,555	\$3,547	\$5,192	\$1,645	46.38%
Other Post-Employment Benefits	51850	\$59,529	\$28,375	\$36,345	\$7,970	28.09%
Board Stipends	51900					
Total Personnel Expenditures		\$793,576	\$714,567	\$723,993	\$9,426	1.32%
Services & Supplies Expenditures						
Travel In-State	52200	\$82	\$3,000	\$2,000	(\$1,000)	(33.33%)
Travel Out-Of-State	52225	\$2,835	\$3,975	\$250	(\$3,725)	(93.71%)
Training & Education	52300					
Repair & Maintenance (Equipment)	52400	\$681	\$6,450	\$5,800	(\$650)	(10.08%)
Communications	52500	\$9,828	\$9,360	\$9,460	\$100	1.07%
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900					
Equipment Rental	53100					
Rents & Leases	53200	\$3,499	\$3,708	\$3,820	\$112	3.02%
Professional Services & Contracts	53300	\$41,459	\$20,150	\$18,135	(\$2,015)	(10.00%)
General Insurance	53400					
Shop & Field Supplies	53500	\$10,345	\$19,885	\$17,900	(\$1,985)	(9.98%)
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800		\$4,990	\$4,400	(\$590)	(11.82%)
Stationery & Office Supplies	53900					
Books & Journals	54100		\$180	\$160	(\$20)	(11.11%)
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		\$68,730	\$71,698	\$61,925	(\$9,773)	(13.63%)
Capital Expenditures						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115			\$20,000	\$20,000	
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125	\$287	\$45,000		(\$45,000)	(100.00%)
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
Total Capital Expenditures		\$287	\$45,000	\$20,000	(\$25,000)	(55.56%)
Transfer In/Out	70005					
Total Expenditures		\$862,593	\$831,265	\$805,918	(\$25,347)	(3.05%)

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 Performance Evaluation (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 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 PE 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:

Accounts were reduced by 10% except for the accounts that could not be reduced due to contractual agreements: Communications (52500), building maintenance (52600), Utilities (52700), and Rents (53200). Repair and Maintenance (52400) was not reduced because without factory calibrations and repairs, the mission cannot be accomplished. However, Shop and Field Supplies (53500) were reduced by 13.3%, which covers an amount equivalent to a 10% reduction in the Repair and Maintenance account. A capital equipment item for \$14,000 was added because an old instrument is expected to be replaced this fiscal year.

Activities

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.

Perform performance evaluation audits on industry SO₂ and H₂S ground level monitors and prepare summary reports of the audits.

Perform performance evaluation audits on non-criteria pollutant monitors and prepare summary reports of the audits.

Participate in inter-agency performance evaluation program conducted by EPA and CARB at BAAQMD sites.

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.

Participate in interdivisional teams working on improvements to regulations and the District Manual of Procedures, special studies and customer service.

Major Objectives**Delivery Date**

Maintain the directory of information on network drives for District access to all QA data and activities.

6/30/2011

Design and build an audit van to conduct through-the-probe audits at District air monitoring stations.

12/31/2010

Maintain criteria pollutant calibration standards and calibrators to meet EPA requirements.

6/30/2011

Revise SOPs to reflect changes in procedures.

6/30/2011

Air Monitoring Instrument Performance Evaluation

807

		FYE 2009 Audited Program Expenditures	FYE 2010 Amended Program Budget	FYE 2011 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		4.92	4.86	4.86		
Personnel Expenditures						
Permanent Salaries	51105	\$370,006	\$401,917	\$405,067	\$3,150	0.78%
Overtime Salaries	51150	\$125	\$2,000	\$2,000		
Temporary Salaries	51200					
Payroll Taxes	51300	\$5,199	\$6,310	\$6,363	\$53	0.85%
Pension Benefits	51400	\$61,449	\$64,898	\$64,398	(\$500)	(0.77%)
FICA Replacement Benefits	51500	\$4,107		\$7,122	\$7,122	
Group Insurance Benefits	51600	\$54,908	\$73,901	\$71,476	(\$2,425)	(3.28%)
Employee Transportation Subsidy	51700	\$3,401	\$696	\$426	(\$270)	(38.79%)
Workers' Compensation	51800	\$1,752	\$3,347	\$3,560	\$213	6.37%
Other Post-Employment Benefits	51850	\$40,817	\$26,777	\$24,921	(\$1,856)	(6.93%)
Board Stipends	51900					
Total Personnel Expenditures		\$541,765	\$579,846	\$585,334	\$5,488	0.95%
Services & Supplies Expenditures						
Travel In-State	52200	\$32	\$1,010	\$500	(\$510)	(50.50%)
Travel Out-Of-State	52225	\$812	\$1,150	\$500	(\$650)	(56.52%)
Training & Education	52300					
Repair & Maintenance (Equipment)	52400	\$4,871	\$4,950	\$5,000	\$50	1.01%
Communications	52500	\$10,066	\$8,400	\$8,300	(\$100)	(1.19%)
Building Maintenance	52600	\$3,897	\$4,080	\$4,270	\$190	4.66%
Utilities	52700	\$7,161	\$6,875	\$7,420	\$545	7.93%
Postage	52800					
Printing & Reproduction	52900					
Equipment Rental	53100					
Rents & Leases	53200	\$31,815	\$55,000	\$53,000	(\$2,000)	(3.64%)
Professional Services & Contracts	53300	\$2,001	\$1,800	\$1,620	(\$180)	(10.00%)
General Insurance	53400					
Shop & Field Supplies	53500	\$24,654	\$16,155	\$14,000	(\$2,155)	(13.34%)
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800					
Stationery & Office Supplies	53900	\$4,897				
Books & Journals	54100		\$180	\$160	(\$20)	(11.11%)
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		\$90,206	\$99,600	\$94,770	(\$4,830)	(4.85%)
Capital Expenditures						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125	\$33,348	\$14,000	\$14,000		
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
Total Capital Expenditures		\$33,348	\$14,000	\$14,000		
Transfer In/Out	70005					
Total Expenditures		\$665,319	\$693,446	\$694,104	\$658	0.09%

BioWatch Monitoring**809****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:

No change.

Activities

Operate and maintain BioWatch collection sites to provide exposed filter media for laboratory analysis.

Provide training and contract oversight for the BioWatch program.

Implement Consequence Management Plan for the BioWatch program.

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

Biowatch Monitoring

809

		FYE 2009 Audited Program Expenditures	FYE 2010 Amended Program Budget	FYE 2011 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		0.34	0.30	0.32	0.02	6.67%
Personnel Expenditures						
Permanent Salaries	51105	\$12,383	\$33,946	\$33,660	(\$286)	(0.84%)
Overtime Salaries	51150		\$7,250	\$7,250		
Temporary Salaries	51200					
Payroll Taxes	51300	\$174	\$533	\$608	\$75	14.07%
Pension Benefits	51400	\$2,025	\$5,481	\$5,365	(\$116)	(2.12%)
FICA Replacement Benefits	51500	\$137		\$417	\$417	
Group Insurance Benefits	51600	\$1,838	\$5,003	\$4,717	(\$286)	(5.71%)
Employee Transportation Subsidy	51700	\$114	\$142	\$394	\$252	177.18%
Workers' Compensation	51800	\$59	\$207	\$119	(\$88)	(42.44%)
Other Post-Employment Benefits	51850	\$1,366	\$1,653	\$834	(\$819)	(49.54%)
Board Stipends	51900					
Total Personnel Expenditures		\$18,096	\$54,215	\$53,363	(\$852)	(1.57%)
Services & Supplies Expenditures						
Travel In-State	52200					
Travel Out-Of-State	52225		\$1,802		(\$1,802)	(100.00%)
Training & Education	52300					
Repair & Maintenance (Equipment)	52400		\$7,000	\$7,000		
Communications	52500					
Building Maintenance	52600					
Utilities	52700	\$675	\$14,021	\$13,873	(\$148)	(1.06%)
Postage	52800					
Printing & Reproduction	52900					
Equipment Rental	53100					
Rents & Leases	53200	\$30,824	\$20,321	\$21,048	\$727	3.58%
Professional Services & Contracts	53300	\$854,574	\$1,271,270	\$1,194,720	(\$76,550)	(6.02%)
General Insurance	53400					
Shop & Field Supplies	53500		\$7,395	\$7,069	(\$326)	(4.41%)
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800		\$4,283	\$3,855	(\$428)	(9.99%)
Stationery & Office Supplies	53900					
Books & Journals	54100					
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		\$886,073	\$1,326,092	\$1,247,565	(\$78,527)	(5.92%)
Capital Expenditures						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
Total Capital Expenditures						
Transfer In/Out	70005					
Total Expenditures		\$904,169	\$1,380,307	\$1,300,928	(\$79,379)	(5.75%)

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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), 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 2011 the Grant Programs Section will administer approximately \$51 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

Develop guidelines and policies for expanded CMP (Year 12 funding cycle).

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.

Administer and monitor projects that have been awarded CMP grants.

Conduct procurement processes for selection of contractor(s) to provide support services related to the implementation of the CMP.

Prepare reports to CARB on the implementation of the CMP.

Major Objectives

Delivery Date

Finalize guidelines and policies for the expanded CMP (Year 12 funding cycle), consistent with CARB guidelines.

7/1/2010

Establish criteria for project evaluation to comply with CARB's guidelines for the CMP.

7/15/2010

Issue call for grant applications and conduct outreach for allocation of CMP funds (Year 12 funding cycle).

7/30/2010

Evaluate grant applications and prepare grant award recommendations for Board of Directors approval (Year 12 funding cycle).

6/30/2011

Issue funding agreements (contracts) for CMP grants awarded (Year 10 and 11 funding cycles).

6/30/2011

Process payments, review project reports, inspect and close out on-going projects.

6/30/2011

Submit reports to CARB on the implementation of the CMP.

8/31/2010

		FYE 2009 Audited Program Expenditures	FYE 2010 Amended Program Budget	FYE 2011 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		4.85	4.28	4.82	0.54	12.62%
Personnel Expenditures						
Permanent Salaries	51105	\$485,662	\$354,162	\$430,616	\$76,454	21.59%
Overtime Salaries	51150	\$22,710	\$400		(\$400)	(100.00%)
Temporary Salaries	51200	\$12,605				
Payroll Taxes	51300	\$6,824	\$5,560	\$6,845	\$1,285	23.12%
Pension Benefits	51400	\$79,910	\$57,187	\$68,317	\$11,130	19.46%
FICA Replacement Benefits	51500	\$5,390		\$7,106	\$7,106	
Group Insurance Benefits	51600	\$72,072	\$62,091	\$68,047	\$5,956	9.59%
Employee Transportation Subsidy	51700	\$4,464	\$3,000	\$3,239	\$239	7.98%
Workers' Compensation	51800	\$2,300	\$2,948	\$4,673	\$1,725	58.51%
Other Post-Employment Benefits	51850	\$21,807	\$23,581	\$32,711	\$9,130	38.72%
Board Stipends	51900					
Total Personnel Expenditures		\$713,743	\$508,929	\$621,555	\$112,626	22.13%
Services & Supplies Expenditures						
Travel In-State	52200	\$3,335	\$6,000	\$2,000	(\$4,000)	(66.67%)
Travel Out-Of-State	52225					
Training & Education	52300	\$909	\$3,000	\$3,000		
Repair & Maintenance (Equipment)	52400					
Communications	52500					
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900	\$993	\$3,000	\$1,500	(\$1,500)	(50.00%)
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	\$2,201	\$80,000	\$60,000	(\$20,000)	(25.00%)
General Insurance	53400					
Shop & Field Supplies	53500	\$2,175	\$5,800	\$3,000	(\$2,800)	(48.28%)
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800		\$4,000	\$1,000	(\$3,000)	(75.00%)
Stationery & Office Supplies	53900	\$260	\$3,000	\$1,000	(\$2,000)	(66.67%)
Books & Journals	54100		\$200	\$200		
Minor Office Equipment	54200		\$1,000	\$500	(\$500)	(50.00%)
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		\$9,872	\$106,000	\$72,200	(\$33,800)	(31.89%)
Capital Expenditures						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
Total Capital Expenditures						
Transfer In/Out	70005					
Total Expenditures		\$723,615	\$614,929	\$693,755	\$78,826	12.82%

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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: 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

Coordinate program implementation.

Prepare funding allocation recommendations for Board of Directors approval.

Develop and coordinate outreach efforts related to the program.

Complete audit of projects funded by MSIF.

Administration of the program and monitoring progress of funded projects and programs.

Implement Lower-Emission School Bus Program to provide incentives for school districts to replace old school buses with new, lower-emission school buses.

Implement other projects and programs eligible for MSIF funding including projects eligible for Carl Moyer Program funding, and selected types of agricultural projects.

Major Objectives

Delivery Date

Define allocation of available funds to eligible projects and programs.

1/31/2011

Obtain Board of Directors approval of funding allocation recommendations.

6/30/2011

Prepare and coordinate execution of funding agreements.

6/30/2011

Conduct outreach to potential project sponsors.

12/31/2010

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.

12/31/2010

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.

12/31/2010

		FYE 2009 Audited Program Expenditures	FYE 2010 Amended Program Budget	FYE 2011 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		2.29	2.16	2.75	0.59	27.31%
Personnel Expenditures						
Permanent Salaries	51105	\$345,023	\$193,460	\$262,902	\$69,442	35.89%
Overtime Salaries	51150	\$10,983	\$400		(\$400)	(100.00%)
Temporary Salaries	51200	\$8,942				
Payroll Taxes	51300	\$4,848	\$3,037	\$4,248	\$1,211	39.86%
Pension Benefits	51400	\$57,845	\$31,238	\$41,741	\$10,503	33.62%
FICA Replacement Benefits	51500	\$3,829		\$4,108	\$4,108	
Group Insurance Benefits	51600	\$51,201	\$30,577	\$36,906	\$6,329	20.70%
Employee Transportation Subsidy	51700	\$3,171	\$1,658	\$2,527	\$869	52.39%
Workers' Compensation	51800	\$1,634	\$1,488	\$3,320	\$1,832	123.10%
Other Post-Employment Benefits	51850	\$37,624	\$11,900	\$23,238	\$11,338	95.28%
Board Stipends	51900					
Total Personnel Expenditures		\$525,101	\$273,758	\$378,990	\$105,232	38.44%
Services & Supplies Expenditures						
Travel In-State	52200	\$956	\$2,300	\$2,000	(\$300)	(13.04%)
Travel Out-Of-State	52225	\$729				
Training & Education	52300	\$363	\$5,040	\$4,500	(\$540)	(10.71%)
Repair & Maintenance (Equipment)	52400					
Communications	52500					
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900		\$3,000	\$1,500	(\$1,500)	(50.00%)
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	\$11,435	\$55,000	\$45,000	(\$10,000)	(18.18%)
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800	\$600	\$7,000	\$3,000	(\$4,000)	(57.14%)
Stationery & Office Supplies	53900		\$500	\$500		
Books & Journals	54100	\$240	\$200	\$200		
Minor Office Equipment	54200		\$2,000	\$1,500	(\$500)	(25.00%)
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		\$14,323	\$75,040	\$58,200	(\$16,840)	(22.44%)
Capital Expenditures						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
Total Capital Expenditures						
Transfer In/Out	70005	\$42,391	\$122,936	(\$12,186)	\$135,122	109.91%
Total Expenditures		\$581,815	\$348,798	\$425,004	\$76,206	21.85%

Vehicle Buy-Back Program**312****Managing Division:**

Strategic Incentives Division

Contact Person:

Damian Breen

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

Implement procurement process for vehicle scrapping services.

Select and enter into contract(s) with vehicle scrapping contractor(s).

Oversee contractor's purchase and scrapping of vehicles.

Respond to inquiries regarding Vehicle Buy-Back Program.

Prepare Annual Report to the Board of Directors on the Vehicle Buy Back Program.

Implement procurement process for direct mail campaign services.

Select and enter contract with direct mail campaign contractor.

Oversee contractor's direct mailings.

Acquire and update Department of Motor Vehicles (DMV) database used for direct mail annually.

Develop and update Vehicle Buy-Back outreach materials.

Conduct site visits of dismantling yards and dismantler offices.

Manage suppression list and update DMV database.

Review and approve scrapping contractors invoices.

Review and approve direct mail contractor invoices.

Major Objectives**Delivery
Date**

Select and enter into contract(s) with vehicle scrapping contractor(s).

2/1/2011

Submit Annual Report to the Board of Directors on the Vehicle Buy-Back Program.

6/30/2011

Select and enter into contract with direct mail campaign contractor.

6/30/2011

Vehicle Buy Back Program

312

		FYE 2009 Audited Program Expenditures	FYE 2010 Amended Program Budget	FYE 2011 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		4.00	4.28	0.75	(3.53)	(82.48%)
Personnel Expenditures						
Permanent Salaries	51105	\$15,292	\$137,151	\$65,572	(\$71,579)	(52.19%)
Overtime Salaries	51150	\$685	\$200		(\$200)	(100.00%)
Temporary Salaries	51200	\$1,096				
Payroll Taxes	51300	\$215	\$2,153	\$961	(\$1,192)	(55.34%)
Pension Benefits	51400	\$2,549	\$22,146	\$10,430	(\$11,716)	(52.90%)
FICA Replacement Benefits	51500	\$170		\$1,092	\$1,092	
Group Insurance Benefits	51600	\$2,298	\$18,342	\$12,076	(\$6,266)	(34.16%)
Employee Transportation Subsidy	51700	\$141	\$1,238	\$921	(\$317)	(25.61%)
Workers' Compensation	51800	\$86	\$999	\$116	(\$883)	(88.42%)
Other Post-Employment Benefits	51850	\$1,668	\$7,989	\$810	(\$7,179)	(89.87%)
Board Stipends	51900					
Total Personnel Expenditures		\$24,198	\$190,218	\$91,978	(\$98,240)	(51.65%)
Services & Supplies Expenditures						
Travel In-State	52200			\$1,500	\$1,500	
Travel Out-Of-State	52225					
Training & Education	52300		\$700	\$700		
Repair & Maintenance (Equipment)	52400					
Communications	52500	\$6,466	\$6,500	\$6,500		
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900	\$1,202	\$3,000	\$1,500	(\$1,500)	(50.00%)
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	\$1,522,968	\$7,195,000	\$5,500,000	(\$1,695,000)	(23.56%)
General Insurance	53400					
Shop & Field Supplies	53500		\$500	\$500		
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800		\$5,000	\$2,000	(\$3,000)	(60.00%)
Stationery & Office Supplies	53900		\$1,000		(\$1,000)	(100.00%)
Books & Journals	54100		\$100	\$100		
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		\$1,530,636	\$7,211,800	\$5,512,800	(\$1,699,000)	(23.56%)
Capital Expenditures						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
Total Capital Expenditures						
Transfer In/Out	70005	\$10,573	\$85,420	\$14,656	\$70,764	82.84%
Total Expenditures		\$1,554,835	\$7,402,018	\$5,619,434	(\$1,782,584)	(24.08%)

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GRANTS & INCENTIVES

Carbon Offset Fund		311
Managing Division: Strategic Incentives		
Contact Person: Karen M. Schkolnick		
Program Purpose: Administer funding allocation of carbon offset fund revenue.		
Description of Program: On September 10, 2007, ConocoPhillips Company (COP) entered into a settlement agreement with the Attorney General of California which resulted in COP making a one-time payment of approximately \$4.4 million to a carbon offset fund created by the Air District. On November 24, 2008, the Air District entered into a Memorandum of Understanding with the Attorney General regarding the establishment of a carbon offset fund and the implementation of a greenhouse gas reduction Grant Program (GGRGP) to fund grants for projects to achieve verifiable, quantifiable reductions in GHG emissions, with priority given to projects near the Rodeo Refinery.		
Justification of Change Request: None.		
Activities		
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.		
Major Objectives		Delivery Date
Prepare final recommendations for award of funds.		9/1/2010
Prepare and execute grant agreements.		10/1/2010
Monitor progress in implementing funded projects and report on the use of funds.		6/1/2011

Carbon Offset Fund

311

	FYE 2009 Audited Program Expenditures	FYE 2010 Amended Program Budget	FYE 2011 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)			0.41	0.41	
Personnel Expenditures					
Permanent Salaries	51105		\$40,416	\$40,416	
Overtime Salaries	51150				
Temporary Salaries	51200				
Payroll Taxes	51300		\$629	\$629	
Pension Benefits	51400		\$6,375	\$6,375	
FICA Replacement Benefits	51500		\$615	\$615	
Group Insurance Benefits	51600		\$5,415	\$5,415	
Employee Transportation Subsidy	51700		\$313	\$313	
Workers' Compensation	51800		\$365	\$365	
Other Post-Employment Benefits	51850		\$2,558	\$2,558	
Board Stipends	51900				
Total Personnel Expenditures			\$56,685	\$56,685	
Services & Supplies Expenditures					
Travel In-State	52200		\$200	\$200	
Travel Out-Of-State	52225				
Training & Education	52300		\$200	\$200	
Repair & Maintenance (Equipment)	52400				
Communications	52500				
Building Maintenance	52600				
Utilities	52700				
Postage	52800		\$200	\$200	
Printing & Reproduction	52900		\$500	\$500	
Equipment Rental	53100				
Rents & Leases	53200				
Professional Services & Contracts	53300				
General Insurance	53400				
Shop & Field Supplies	53500		\$300	\$300	
Laboratory Supplies	53600				
Gasoline & Variable Fuel	53700				
Computer Hardware & Software	53800				
Stationery & Office Supplies	53900		\$500	\$500	
Books & Journals	54100				
Minor Office Equipment	54200				
Depreciation & Amortization	54300				
Non-Capital Assets	54600				
Total Services & Supplies Expenditures			\$1,900	\$1,900	
Capital Expenditures					
Leasehold Improvements	60100				
Building & Grounds	60105				
Office Equipment	60110				
Computer & Network Equipment	60115				
Motorized Equipment	60120				
Lab & Monitoring Equipment	60125				
Communications Equipment	60130				
General Equipment	60135				
PM 2.5 Equipment	60140				
Biowatch Equipment	60145				
Total Capital Expenditures					
Transfer In/Out	70005				
Total Expenditures			\$58,585	\$58,585	

Grant Program Development**313****Managing Division:**

Strategic Incentives

Contact Person:

Damian Breen

Program Purpose:

Expand availability of funding for emission reduction projects in the Bay Area by identifying and securing new sources of funding.

Description of Program:

This program, established in 2010, is focused on identifying and securing new sources of funding for the Bay Area region. In FY 2010/2011, staff will pursue funding from Federal, State, local and private sources. Over time, this program will seek to expand the availability of funding and create new opportunities for projects that reduce criteria pollutants, greenhouse gases, and toxic air contaminants from mobile and/or stationary sources.

Justification of Change Request:

Funding for this program will be used to expand the Air District's range of funding available to the Bay Area region to reduce emissions from mobile and stationary sources that are outside of the District's regulatory authority.

Activities

Form Partnerships to leverage Air District funding resources.

Identify new sources of funding for the region.

Prepare grant applications to secure new funding sources.

Major Objectives**Delivery
Date**

Identify new sources of funding for the region.

ongoing

Prepare grant applications and secure new funding sources.

7/31/2011

Grant Program Development

313

	FYE 2009 Audited Program Expenditures	FYE 2010 Amended Program Budget	FYE 2011 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)			1.56	1.56	
Personnel Expenditures					
Permanent Salaries	51105		\$168,502	\$168,502	
Overtime Salaries	51150				
Temporary Salaries	51200				
Payroll Taxes	51300		\$2,616	\$2,616	
Pension Benefits	51400		\$26,708	\$26,708	
FICA Replacement Benefits	51500		\$2,468	\$2,468	
Group Insurance Benefits	51600		\$25,713	\$25,713	
Employee Transportation Subsidy	51700		\$1,361	\$1,361	
Workers' Compensation	51800		\$1,402	\$1,402	
Other Post-Employment Benefits	51850		\$9,816	\$9,816	
Board Stipends	51900				
Total Personnel Expenditures			\$238,586	\$238,586	
Services & Supplies Expenditures					
Travel In-State	52200				
Travel Out-Of-State	52225		\$10,000	\$10,000	
Training & Education	52300				
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				
General Insurance	53400				
Shop & Field Supplies	53500		\$2,000	\$2,000	
Laboratory Supplies	53600				
Gasoline & Variable Fuel	53700				
Computer Hardware & Software	53800		\$5,000	\$5,000	
Stationery & Office Supplies	53900		\$2,000	\$2,000	
Books & Journals	54100				
Minor Office Equipment	54200				
Depreciation & Amortization	54300				
Non-Capital Assets	54600				
Total Services & Supplies Expenditures			\$20,000	\$20,000	
Capital Expenditures					
Leasehold Improvements	60100				
Building & Grounds	60105				
Office Equipment	60110				
Computer & Network Equipment	60115				
Motorized Equipment	60120				
Lab & Monitoring Equipment	60125				
Communications Equipment	60130				
General Equipment	60135				
PM 2.5 Equipment	60140				
Biowatch Equipment	60145				
Total Capital Expenditures					
Transfer In/Out	70005				
Total Expenditures			\$258,586	\$258,586	

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CALIFORNIA GOODS MOVEMENT BOND FUND

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 the California Goods Movement Bond the District will receive \$2.4 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 review and amend existing Policies and Procedures if necessary, 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

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.

Administer and monitor projects that have been awarded Goods Movement Bond grants.

Prepare reports to CARB on the implementation of the Goods Movement Bond school bus program.

Major Objectives

Delivery Date

Prepare Policies and Procedures Manual.

7/31/2010

Perform outreach to Bay Area School Districts and private companies operating schoolbuses.

12/31/2010

Evaluate grant applications, prepare grant award recommendations.

3/31/2011

Execute funding agreements and administer payments and monitoring of projects.

4/30/2011

Prepare required reports to CARB on the implementation of the program.

6/30/2011

	FYE 2009 Audited Program Expenditures	FYE 2010 Amended Program Budget	FYE 2011 Approved Program Budget	FTE/Dollar Change	Percent Change
<i>Number of Positions (FTE)</i>	0.84	1.16	0.99	(0.17)	(14.66%)
Personnel Expenditures					
Permanent Salaries	51105	\$106,693	\$100,473	(\$6,220)	(5.83%)
Overtime Salaries	51150				
Temporary Salaries	51200				
Payroll Taxes	51300	\$1,675	\$1,471	(\$204)	(12.18%)
Pension Benefits	51400	\$17,228	\$15,907	(\$1,321)	(7.67%)
FICA Replacement Benefits	51500		\$1,384	\$1,384	
Group Insurance Benefits	51600	\$12,169	\$9,176	(\$2,993)	(24.60%)
Employee Transportation Subsidy	51700	\$1,541	\$604	(\$937)	(60.79%)
Workers' Compensation	51800	\$799	\$215	(\$584)	(73.09%)
Other Post-Employment Benefits	51850	\$6,391	\$1,505	(\$4,886)	(76.45%)
Board Stipends	51900				
Total Personnel Expenditures		\$146,496	\$130,735	(\$15,761)	(10.76%)
Services & Supplies Expenditures					
Travel In-State	52200	\$2,600	\$1,300	(\$1,300)	(50.00%)
Travel Out-Of-State	52225				
Training & Education	52300				
Repair & Maintenance (Equipment)	52400				
Communications	52500				
Building Maintenance	52600				
Utilities	52700				
Postage	52800	\$1,000	\$500	(\$500)	(50.00%)
Printing & Reproduction	52900	\$2,000	\$1,000	(\$1,000)	(50.00%)
Equipment Rental	53100				
Rents & Leases	53200				
Professional Services & Contracts	53300				
General Insurance	53400				
Shop & Field Supplies	53500	\$1,000	\$500	(\$500)	(50.00%)
Laboratory Supplies	53600				
Gasoline & Variable Fuel	53700				
Computer Hardware & Software	53800	\$400	\$600	\$200	50.00%
Stationery & Office Supplies	53900	\$3,000	\$1,500	(\$1,500)	(50.00%)
Books & Journals	54100				
Minor Office Equipment	54200				
Depreciation & Amortization	54300				
Non-Capital Assets	54600				
Total Services & Supplies Expenditures		\$10,000	\$5,400	(\$4,600)	(46.00%)
Capital Expenditures					
Leasehold Improvements	60100				
Building & Grounds	60105				
Office Equipment	60110				
Computer & Network Equipment	60115				
Motorized Equipment	60120				
Lab & Monitoring Equipment	60125				
Communications Equipment	60130				
General Equipment	60135				
PM 2.5 Equipment	60140				
Biowatch Equipment	60145				
Total Capital Expenditures					
Transfer In/Out	70005	\$65,786	(\$113,871)	\$179,657	
Total Expenditures		\$222,282	\$22,264	(\$200,018)	(89.98%)

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 authorizing \$1 billion in bond funding over four years for projects to protect public health from emissions associated with goods movement. For FYE 2011, CARB is combining two years of funding, \$500 million for the program, of which the District would receive approximately 14% or \$70 million. The District will submit an application to CARB to administer the program. 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

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.

Administer and monitor projects that have been awarded Goods Movement Bond grants including payment of invoices.

Prepare reports to CARB on the implementation of the Goods Movement Bond.

Major Objectives

Delivery Date

Prepare grant applications, project database and outreach materials.

7/1/2010

Monitor executed grants and perform reporting to CARB.

6/30/2011

	FYE 2009 Audited Program Expenditures	FYE 2010 Amended Program Budget	FYE 2011 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	2.90	10.05	1.98	(8.07)	(80.30%)
Personnel Expenditures					
Permanent Salaries	51105	\$942,398	\$185,314	(\$757,084)	(80.34%)
Overtime Salaries	51150				
Temporary Salaries	51200				
Payroll Taxes	51300	\$14,796	\$2,922	(\$11,874)	(80.25%)
Pension Benefits	51400	\$152,169	\$29,445	(\$122,724)	(80.65%)
FICA Replacement Benefits	51500		\$3,072	\$3,072	
Group Insurance Benefits	51600	\$157,574	\$25,848	(\$131,726)	(83.60%)
Employee Transportation Subsidy	51700	\$14,339	\$2,829	(\$11,510)	(80.27%)
Workers' Compensation	51800	\$6,922	\$1,814	(\$5,108)	(73.80%)
Other Post-Employment Benefits	51850	\$55,372	\$12,695	(\$42,677)	(77.07%)
Board Stipends	51900				
Total Personnel Expenditures		\$1,343,570	\$263,939	(\$1,079,631)	(80.36%)
Services & Supplies Expenditures					
Travel In-State	52200	\$1,280	\$5,000	\$3,600	(28.00%)
Travel Out-Of-State	52225	\$1,466			
Training & Education	52300	\$5,000	\$2,500	(\$2,500)	(50.00%)
Repair & Maintenance (Equipment)	52400				
Communications	52500				
Building Maintenance	52600				
Utilities	52700				
Postage	52800				
Printing & Reproduction	52900	\$1,767	\$3,000	\$500	(83.33%)
Equipment Rental	53100				
Rents & Leases	53200				
Professional Services & Contracts	53300	\$670,265	\$100,000	\$250,000	150.00%
General Insurance	53400				
Shop & Field Supplies	53500	\$10,000	\$3,000	(\$7,000)	(70.00%)
Laboratory Supplies	53600				
Gasoline & Variable Fuel	53700				
Computer Hardware & Software	53800	\$5,000	\$2,500	(\$2,500)	(50.00%)
Stationery & Office Supplies	53900	\$1,017	\$7,000	\$1,000	(85.71%)
Books & Journals	54100				
Minor Office Equipment	54200				
Depreciation & Amortization	54300				
Non-Capital Assets	54400				
Total Services & Supplies Expenditures	\$675,795	\$135,000	\$263,100	\$128,100	94.89%
Capital Expenditures					
Leasehold Improvements	60100				
Building & Grounds	60105				
Office Equipment	60110				
Computer & Network Equipment	60115				
Motorized Equipment	60120				
Lab & Monitoring Equipment	60125				
Communications Equipment	60130				
General Equipment	60135				
PM 2.5 Equipment	60140				
Biowatch Equipment	60145				
Total Capital Expenditures					
Transfer In/Out	70005	\$603,346	(\$528,507)	\$1,131,853	
Total Expenditures	\$675,795	\$2,081,916	(\$1,468)	(\$2,083,384)	(100.07%)

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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. Education is conducted via a website and a regional advertising campaign.

Justification of Change Request:

No change.

Activities

Manage the Smoking Vehicle Assistance Program and 1-800-EXHAUST Program.

Manage the 800 EXHAUST telephone line.

Retrieve smoking vehicle complaints from EXHAUST lines and from the internet.

Interface with DMV to obtain vehicle owner information and mail notices, surveys and literature to owners of smoking vehicles.

Respond to public inquiries regarding the Program.

Monitor system efficiency and provide Program updates.

Maintain Smoking Vehicle Assistance website.

Produce Annual Report on the Program.

Conduct education campaign on Smoking Vehicle Assistance and 1-800-EXHAUST program.

Major Objectives**Delivery
Date**

Process complaints.

6/30/2011

Launch program.

6/30/2011

Produce annual program report.

6/30/2011

Smoking Vehicle Program (TFCA)

304

	FYE 2009 Audited Program Expenditures	FYE 2010 Amended Program Budget	FYE 2011 Approved Program Budget	FTE/Dollar Change	Percent Change	
Number of Positions (FTE)	4.88	4.70	4.30	(0.40)	(8.51%)	
Personnel Expenditures						
Permanent Salaries	51105	\$194,775	\$348,794	\$361,600	\$12,806	3.67%
Overtime Salaries	51150	\$210		\$500	\$500	
Temporary Salaries	51200	\$2,447		\$2,000	\$2,000	
Payroll Taxes	51300	\$2,737	\$5,476	\$5,486	\$10	0.18%
Pension Benefits	51400	\$32,257	\$56,320	\$57,238	\$918	1.63%
FICA Replacement Benefits	51500	\$2,162		\$6,307	\$6,307	
Group Insurance Benefits	51600	\$28,904	\$69,144	\$59,953	(\$9,191)	(13.29%)
Employee Transportation Subsidy	51700	\$1,790	\$2,053	\$1,394	(\$659)	(32.11%)
Workers' Compensation	51800	\$922	\$3,237	\$1,874	(\$1,363)	(42.10%)
Other Post-Employment Benefits	51850	\$21,240	\$25,895	\$13,119	(\$12,776)	(49.34%)
Board Stipends	51900					
Total Personnel Expenditures		\$287,444	\$510,919	\$509,470	(\$1,449)	(0.28%)
Services & Supplies Expenditures						
Travel In-State	52200			\$2,600	\$2,600	
Travel Out-Of-State	52225					
Training & Education	52300			\$500	\$500	
Repair & Maintenance (Equipment)	52400					
Communications	52500	\$3,059	\$2,000		(\$2,000)	(100.00%)
Building Maintenance	52600					
Utilities	52700					
Postage	52800		\$31,500	\$31,500		
Printing & Reproduction	52900		\$20,000		(\$20,000)	(100.00%)
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	\$31,628	\$256,000	\$275,000	\$19,000	7.42%
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					
Depreciation & Amortization	54300					
Non-Capital Assets	54400					
Total Services & Supplies Expenditures		\$34,687	\$309,500	\$309,600	\$100	0.03%
Capital Expenditures						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
Total Capital Expenditures						
Transfer In/Out	70005	\$125,209	\$233,552	\$231,681	\$1,871	
Total Expenditures		\$447,340	\$1,053,971	\$1,050,751	(\$3,220)	(0.31%)

Intermittent Control Programs (TFCA)

306

Managing Division:

Communications and Outreach Office

Contact Person:

Lisa Fasano

Program Purpose:

To educate the public about the health impacts of smog pollution and to reduce emissions that contribute to smog pollution.

Description of Program:

Work with with 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. Funds will be used for advertising, media relations, electronic notification systems, public opinion surveying, partnerships and grass roots education.

Justification of Change Request:

No change.

Activities

Conduct summertime campaigns to educate public about individual choices to reduce air pollution.

Prepare and issue media releases, respond to media inquiries, and host press conferences.

Recruit and manage employer participation and coordinate activities with community partners.

Conduct public opinion surveys to evaluate program and measure behavior change.

Manage and update the sparetheair.org web site.

Provide incentives to promote clean air choices.

Maintain Air Alert database to inform individuals of Spare the Air days/nights.

Manage notification mechanisms for Winter Spare the Air Alerts, including automated phone messages and on-line widget.

Compile and analyze data from monitoring of voluntary and mandated emission reduction strategies.

Provide Spare the Air and Winter Spare the Air messages to the public by radio, television, in-theatre and

Coordinate TFCA contract elements and reporting requirements.

Major Objectives**Delivery
Date**

Conduct regional Great Race campaign to reduce vehicle use during summer season.

10/30/2010

Monitor and measure campaign effectiveness via public opinion surveys.

10/30/2010

Develop 2010 Spare the Air Every Day season summary.

10/30/2010

Promote campaign at 20 public events.

10/30/2010

Launch 2011 Spare the Air Every Day Season.

5/30/2011

Intermittent Control Programs (TFCA)

306

	FYE 2009 Audited Program Expenditures	FYE 2010 Amended Program Budget	FYE 2011 Approved Program Budget	FTE/Dollar Change	Percent Change	
<i>Number of Positions (FTE)</i>	3.41	3.61	5.81	2.20	60.94%	
Personnel Expenditures						
Permanent Salaries	51105	\$74,822	\$275,786	\$416,785	\$140,999	51.13%
Overtime Salaries	51150	\$330	\$40,414	\$30,414	(\$10,000)	(24.74%)
Temporary Salaries	51200			\$10,000	\$10,000	
Payroll Taxes	51300	\$1,051	\$4,330	\$6,666	\$2,336	53.94%
Pension Benefits	51400	\$12,419	\$44,531	\$65,975	\$21,444	48.15%
FICA Replacement Benefits	51500	\$830		\$7,134	\$7,134	
Group Insurance Benefits	51600	\$11,104	\$48,079	\$61,302	\$13,223	27.50%
Employee Transportation Subsidy	51700	\$688	\$5,026	\$5,770	\$744	14.81%
Workers' Compensation	51800	\$354	\$2,486	\$720	(\$1,766)	(71.04%)
Other Post-Employment Benefits	51850	\$8,160	\$19,890	\$5,039	(\$14,851)	(74.66%)
Board Stipends	51900					
Total Personnel Expenditures		\$109,759	\$440,542	\$609,804	\$169,262	38.42%
Services & Supplies Expenditures						
Travel In-State	52200		\$2,600		(\$2,600)	(100.00%)
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)	(100.00%)
Printing & Reproduction	52900	\$8,289	\$26,000	\$20,000	(\$6,000)	(23.08%)
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	\$144,627	\$272,000	\$252,000	(\$20,000)	(7.35%)
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					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		\$152,917	\$320,600	\$272,000	(\$48,600)	(15.16%)
Capital Expenditures						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
Total Capital Expenditures						
Transfer In/Out	70005	\$47,797	\$197,832	\$274,412	(\$76,580)	
Total Expenditures		\$310,472	\$958,974	\$1,156,216	\$197,242	20.57%

Transportation Fund for Clean Air Administration (TFCA)	308
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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

- Prepare FYE 2011 funding agreements for County Program Managers.
- Review FYE 2011 Regional Fund applications and recommend projects for approval.
- Prepare FYE 2011 funding agreements for Regional Fund recipients.
- Prepare and distribute FYE 2012 County Program Manager expenditure program forms and guidance.
- Prepare and distribute FYE 2012 Regional Fund application guidance. Conduct outreach and solicit applications for TFCA Regional Fund.
- Track status and performance of TFCA-funded projects.
- Review and recommend action on FYE 2012 County Program Manager expenditure plans.
- Complete audit of TFCA projects.
- Review progress reports from Regional Fund project sponsors and update databases.
- Review project status and progress with nine County Program Managers.
- Conduct application workshop for prospective TFCA project sponsors.
- Promote TFCA program - availability of grants and accomplishments of projects.
- Implement TFCA-funded Vehicle Incentive Program and other streamlined project types.

Major Objectives	Delivery Date
Prepare and distribute FY 2011-12 TFCA County Program Manager expenditure program format and guidance.	12/31/2010
Review and recommend action on FY 2011-12 TFCA County Program Manager expenditure plans.	4/30/2011
Prepare FY 2011-12 funding agreements for TFCA County Program Managers.	6/30/2011
Review FY 2010-11 TFCA Regional Fund applications and recommend projects for Board of Directors approval.	11/1/2010
Prepare FY 2010-11 funding agreements for TFCA Regional Fund recipients.	2/28/2011
Prepare and distribute FY 2011-12 TFCA Regional Fund application guidance. Conduct outreach and solicit grant applications for TFCA Regional Fund.	5/31/2011
Prepare FY 2010-11 TFCA report on allocations and effectiveness for Board of Directors.	4/30/2011
Implement procurement process for audit of TFCA projects.	1/31/2011
Complete TFCA audit report.	6/30/2011

Transportation Fund for Clean Air Administration Fund

308

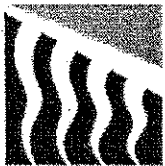
		FYE 2009 Audited Program Expenditures	FYE 2010 Amended Program Budget	FYE 2011 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		7.10	6.40	7.89	1.49	23.28%
Personnel Expenditures						
Permanent Salaries	51105	\$730,574	\$589,466	\$751,063	\$161,597	27.41%
Overtime Salaries	51150	\$10,008	\$1,000		(\$1,000)	(100.00%)
Temporary Salaries	51200	\$20,125				
Payroll Taxes	51300	\$10,266	\$9,255	\$11,709	\$2,454	26.51%
Pension Benefits	51400	\$120,543	\$95,181	\$118,801	\$23,620	24.82%
FICA Replacement Benefits	51500	\$8,109		\$11,953	\$11,953	
Group Insurance Benefits	51600	\$108,503	\$93,584	\$111,073	\$17,489	18.69%
Employee Transportation Subsidy	51700	\$6,715	\$10,705	\$8,285	(\$2,420)	(22.60%)
Workers' Compensation	51800	\$3,586	\$4,408	\$6,733	\$2,325	52.74%
Other Post-Employment Benefits	51850	\$79,668	\$35,262	\$47,129	\$11,867	33.65%
Board Stipends	51900					
Total Personnel Expenditures		\$1,098,097	\$838,861	\$1,066,746	\$227,885	27.17%
Services & Supplies Expenditures						
Travel In-State	52200	\$951	\$3,600	\$4,600	\$1,000	27.78%
Travel Out-Of-State	52225					
Training & Education	52300	\$118	\$3,900	\$7,500	\$3,600	92.31%
Repair & Maintenance (Equipment)	52400					
Communications	52500					
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900		\$7,400		(\$7,400)	(100.00%)
Equipment Rental	53100					
Rents & Leases	53200	\$2,000				
Professional Services & Contracts	53300	\$153,339	\$310,000	\$310,000		
General Insurance	53400					
Shop & Field Supplies	53500	\$631	\$1,400	\$1,400		
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800			\$2,200	\$2,200	
Stationery & Office Supplies	53900		\$2,000	\$2,000		
Books & Journals	54100		\$300	\$300		
Minor Office Equipment	54200		\$400	\$400		
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		\$157,039	\$329,000	\$328,400	(\$600)	(0.18%)
Capital Expenditures						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
Total Capital Expenditures						
Transfer In/Out	70005	\$29,956	\$376,702	(\$28,672)	\$405,374	
Total Expenditures		\$1,285,092	\$1,544,563	\$1,366,474	(\$178,089)	(11.53%)

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APPENDICES

APPENDIX A

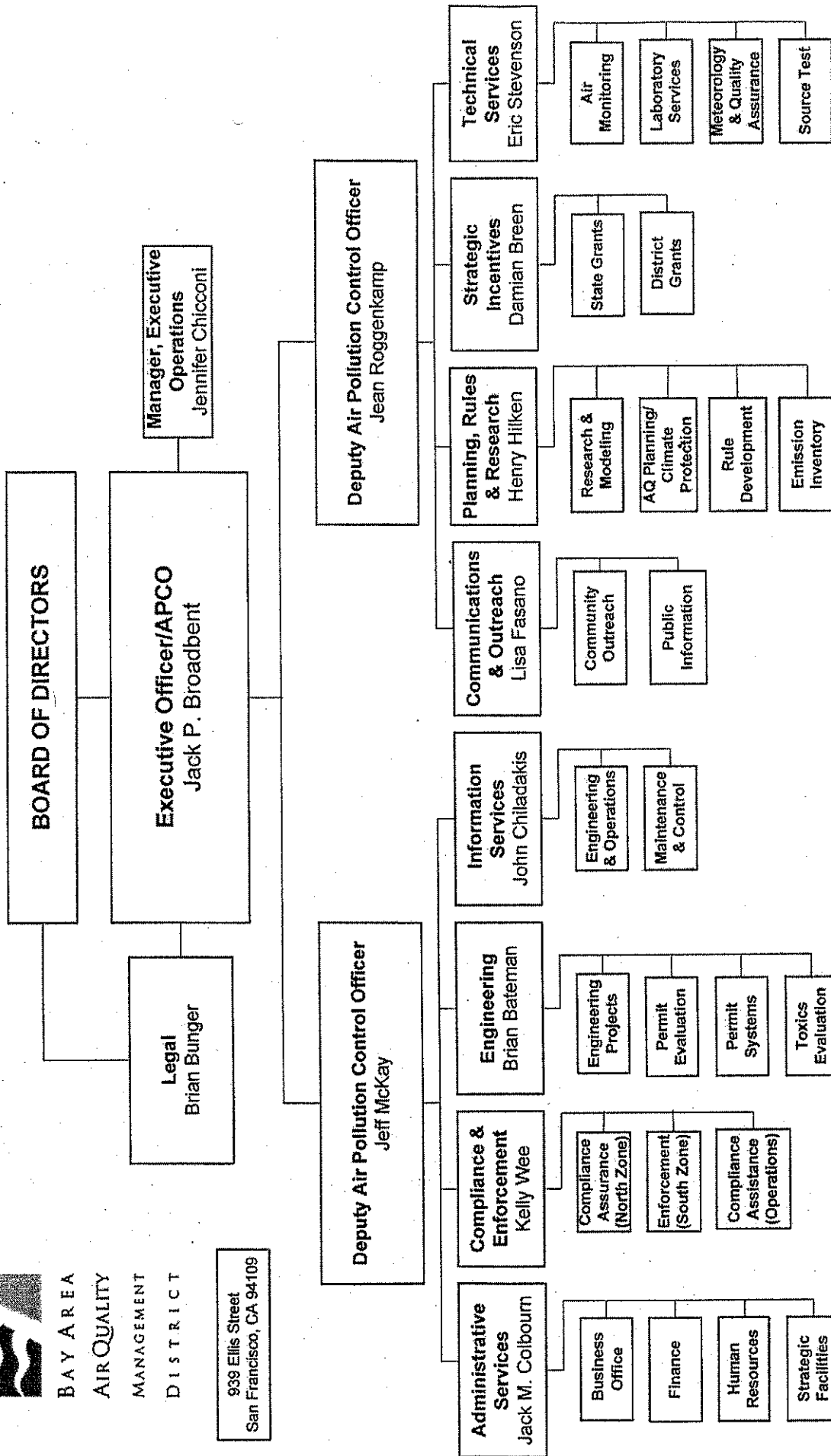
PROGRAM ORGANIZATIONAL CHART SUMMARY



**BAY AREA
AIR QUALITY
MANAGEMENT
DISTRICT**

939 Ellis Street
San Francisco, CA 94109

Program Organizational Chart Summary



Last Updated 2/28/10

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 2010, receipt of the Federal grant funds for FYE 2011 could be delayed or jeopardized because of this MOE requirement.

APPENDIX C

FUND BALANCES

(RESERVES AND DESIGNATIONS)

PROVISIONS FOR RESERVES DETAIL FYE 2011

FUND BALANCES	6/30/2009 Audited	6/30/2010 Projected	6/30/2011 Projected
SPECIAL RESERVES			
Reserve for Imprest Cash	\$500		
Reserve for Building & Facilities	\$1,731,690	\$4,731,690	\$4,731,690
Reserve for PERS Funding	\$2,300,000	\$1,900,000	\$1,500,000
Reserve for Radio Replacement	\$75,000	\$75,000	\$75,000
Reserve for Capital Equipment	\$130,425	\$2,130,425	\$2,130,425
Reserve for Contingencies	\$400,000	\$0	\$0
Reserve for Workers' Comp Self-Funding	\$1,000,000	\$1,000,000	\$1,000,000
Reserve for Climate Protection			\$0
Reserve for Post Employment Benefits		\$2,000,000	\$2,000,000
Reserve for Economic Uncertainties	\$9,277,570	\$1,727,570	\$130,660
TOTAL SPECIAL RESERVES:	\$14,915,185	\$13,564,685	\$11,567,775
UNRESERVED:			
Undesignated	\$411,797	\$411,797	\$411,797
TOTAL FUND BALANCES	\$15,326,982	\$13,976,482	\$11,979,572

At the end of FYE 2002, after achieving the goal of restoring Undesignated Reserves to a fiscally prudent level (greater than 15% 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.

APPENDIX D

FIGURE 1

SOURCES OF REVENUE AND AVAILABLE FINANCING TRENDS

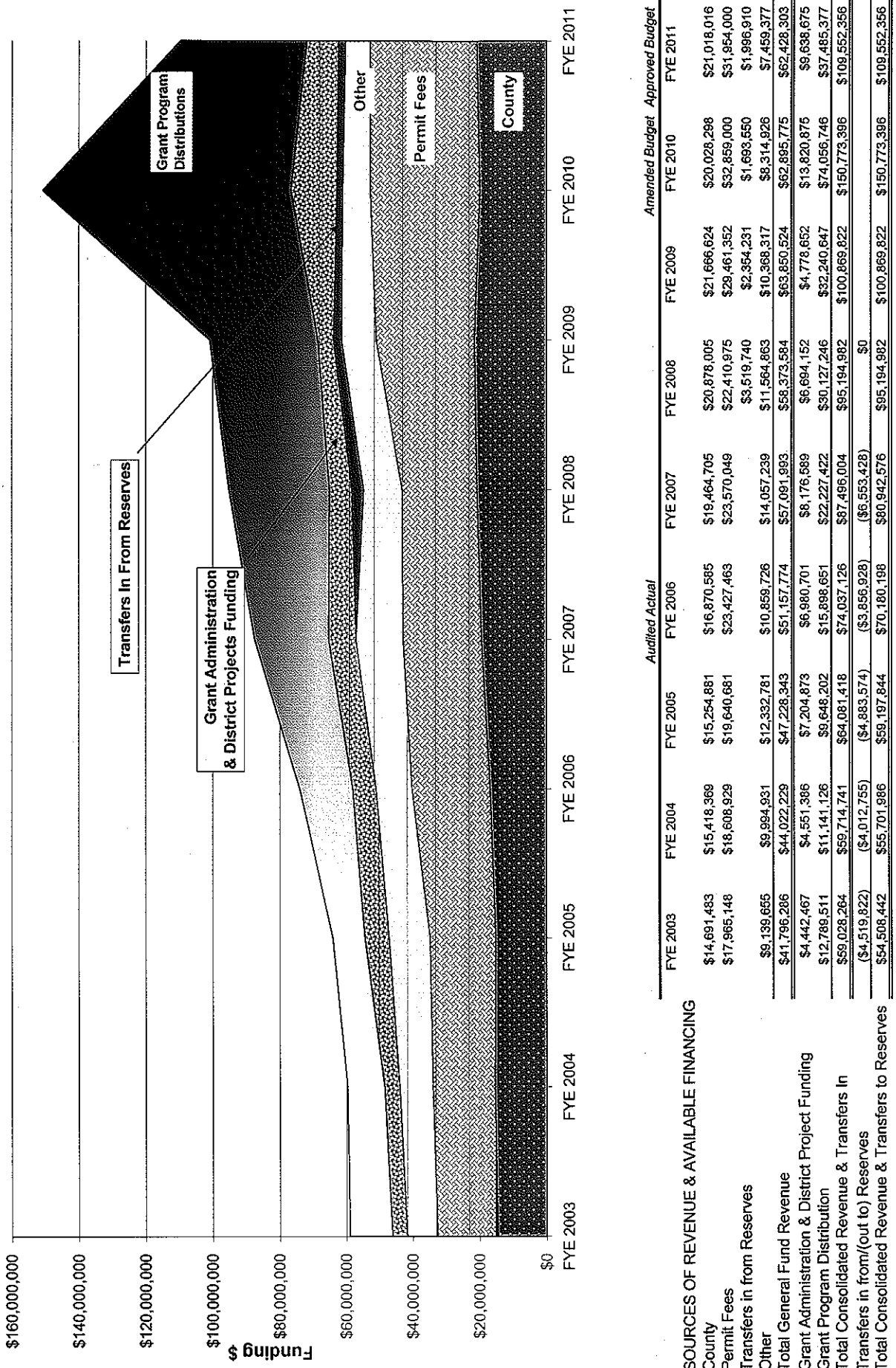
Figure 1 on the following page graphically displays the trends in the sources of revenue and available financing utilized to fund expenditures each year since FYE 2003. Below the graph are the exact dollar amounts upon which the graph is based.

As seen from Figure 1, permit fees are the District's largest single source of revenue. Permit fees increased steadily from FYE 2003 through FYE 2010, and are projected to increase approximately 5.0% in FYE 2011. County revenue has increased at a similar rate, in spite of a 10% reduction in both FYE 2005 and FYE 2006, and is slated to increase by 4.94% for FYE 2011. Other sources of current revenue decreased to 8.3 million in FYE 2010, and further decreased to 7.5 million in the proposed FYE 2011 budget.

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 revenue.

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



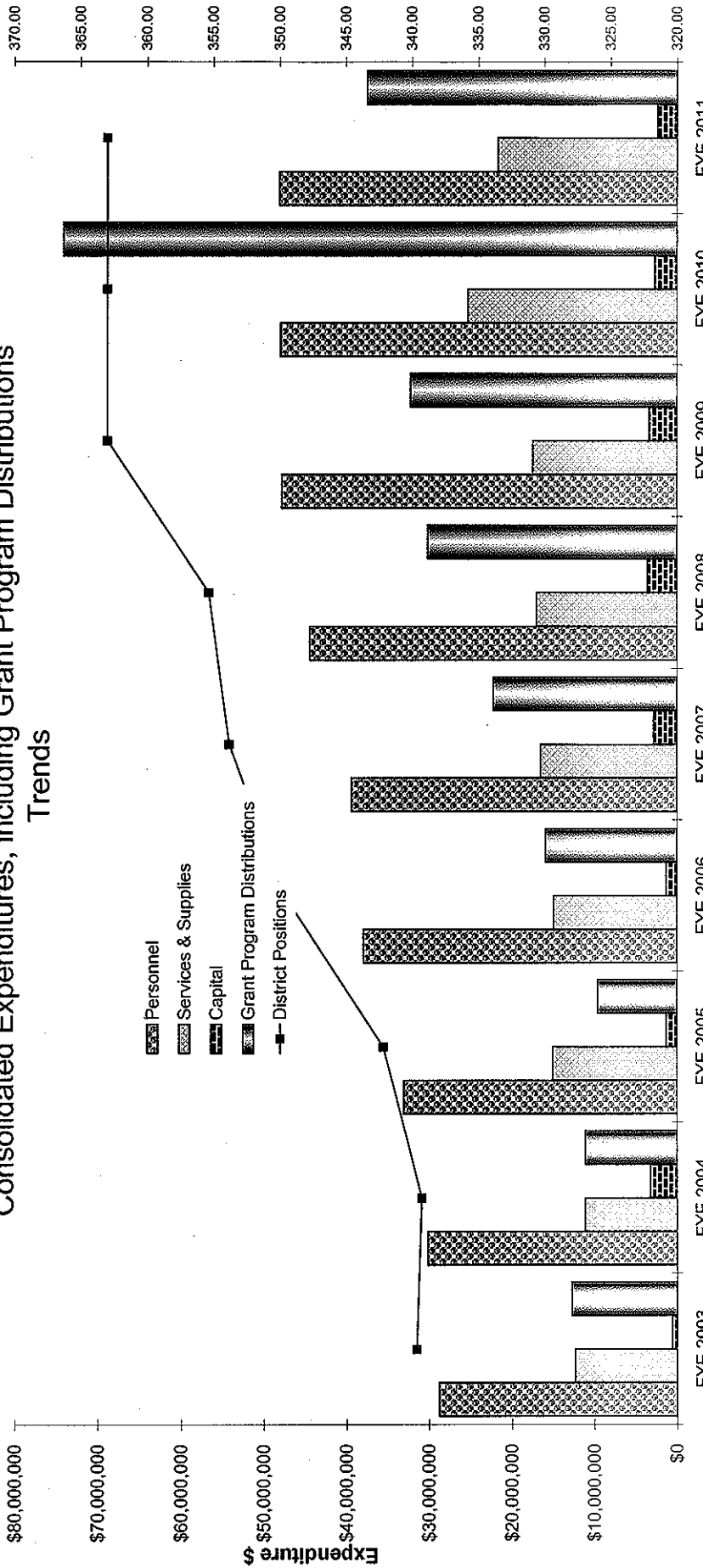
APPENDIX E

FIGURE 2

BUDGETED EXPENDITURE TRENDS

On the following page, Figure 2 shows the trends in actual expenditures from FYE 2003 through FYE 2009 along with the amended and proposed budget expenditures for FYE 2010 and FYE 2011, respectively. From FYE 2003 through FYE 2009, actual total consolidated expenditures have risen at an average rate of 7% per year from \$42.72 million to \$72.5 million. The General Fund, Transportation Fund for Clean Air, and Mobile Source Incentive Fund expenditures all show projected decreases in FYE 2011.

Figure 2
Consolidated Expenditures, including Grant Program Distributions
Trends



EXPENDITURES	Audited Actual					Approved Budget				
	FYE 2003	FYE 2004	FYE 2005	FYE 2006	FYE 2007	FYE 2008	FYE 2009	FYE 2010	FYE 2011	
Personnel	\$28,815,981	\$30,173,335	\$33,110,045	\$37,966,927	\$39,373,813	\$44,421,764	\$47,779,630	\$47,932,672	\$48,056,978	
Services & Supplies	\$12,322,861	\$11,131,466	\$15,065,948	\$14,920,913	\$16,497,027	\$17,041,338	\$17,463,239	\$25,273,110	\$21,617,544	
Capital	\$580,089	\$3,256,059	\$1,373,649	\$1,393,707	\$2,844,313	\$3,604,634	\$3,386,306	\$2,760,868	\$2,392,457	
Grant Program Distributions	\$12,789,511	\$11,141,126	\$9,648,202	\$15,898,651	\$22,227,423	\$30,127,246	\$32,240,647	\$74,066,746	\$37,485,377	
Total Consolidated Expenditures & Grant Program Distributions	\$54,508,442	\$55,701,986	\$59,197,844	\$70,180,198	\$80,942,576	\$95,194,982	\$100,869,822	\$160,023,396	\$109,552,356	
District Positions	339.70	339.30	342.23	349.86	353.83	355.38	363.00	363.00	363.00	

APPENDIX F

FIGURE 3 AND DETAIL

PROJECTED REVENUES AND EXPENDITURES

Revenues

County Property Tax revenue is expected to increase this year by approximately 5% based on housing valuations and county receipt information, 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 four fiscal years ago, has been realized and State funding for FYE 2011 will remain at the \$1.7 million dollar FYE 2010 amount. 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 may continue to decrease for at least one to two years.

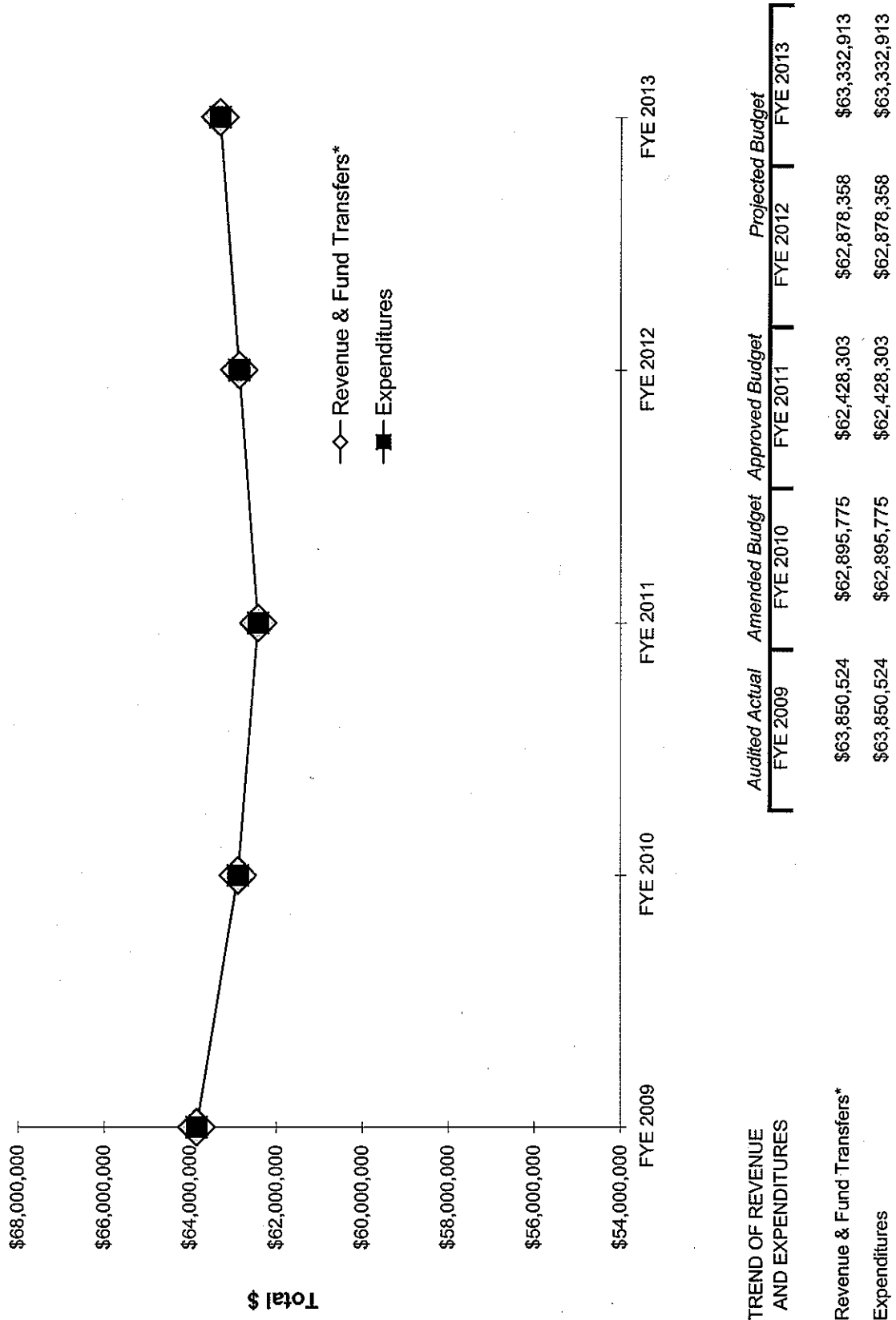
Expenditures

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



* Audited FYE 2009 Includes Transfers from General Reserve of \$2,354,231.

APPENDIX F
GENERAL FUND 3 YR PROJECTED REVENUE - DETAIL

	FYE 2009 Audited Revenue & Transfers	FYE 2010 Amended Revenue & Transfers	FYE 2011 Approved Revenue & Transfers	FYE 2012 Proposed Revenue & Transfers	FYE 2013 Proposed Revenue & Transfers
County Revenue					
Alameda	\$3,923,755	\$3,720,094	\$3,931,526	\$3,931,526	\$3,931,526
Contra Costa	\$2,800,715	\$2,517,725	\$2,660,820	\$2,660,820	\$2,660,820
Marin	\$1,092,790	\$1,091,287	\$1,134,317	\$1,134,317	\$1,134,317
Napa	\$741,974	\$722,555	\$751,045	\$751,045	\$751,045
San Francisco	\$2,968,517	\$2,373,835	\$2,467,435	\$2,467,435	\$2,467,435
San Mateo	\$2,813,364	\$2,668,509	\$2,773,728	\$2,773,728	\$2,773,728
Santa Clara	\$5,618,384	\$5,253,216	\$5,551,783	\$5,551,783	\$5,551,783
Solano	\$588,781	\$591,737	\$615,069	\$615,069	\$615,069
Sonoma	\$1,118,344	\$1,089,340	\$1,132,293	\$1,132,293	\$1,132,293
Total County Revenue	\$21,666,624	\$20,028,298	\$21,018,016	\$21,018,016	\$21,018,016
Other General Fund Revenue					
Operating, New and Modified Permit Fees	\$20,803,872	\$22,936,000	\$23,234,000	\$23,234,000	\$23,234,000
Title V Permit Fees	\$2,538,461	\$3,217,000	\$3,318,000	\$3,318,000	\$3,318,000
Asbestos Fees	\$1,678,665	\$2,132,000	\$1,582,000	\$1,582,000	\$1,582,000
Toxic Inventory Fees (AB2588)	\$612,995	\$639,000	\$676,000	\$676,000	\$676,000
Registration Fees	\$50,583	\$250,000	\$450,000	\$450,000	\$450,000
Hearing Board Fees (Variances)	\$17,960	\$36,000	\$22,000	\$22,000	\$22,000
Greenhouse Gas Fees	\$1,214,609	\$1,149,000	\$1,172,000	\$1,172,000	\$1,172,000
Penalties and Settlements	\$2,544,207	\$2,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Federal Grants	\$2,906,099	\$3,156,565	\$3,236,724	\$3,236,724	\$3,236,724
State Subvention	\$1,713,271	\$1,712,863	\$1,718,169	\$1,718,169	\$1,718,169
CMAQ Funding	\$924,261	\$1,730,169	\$1,190,805	\$1,190,805	\$1,190,805
Interest Income	(\$888,688)	\$700,000	\$275,598	\$275,598	\$275,598
Carl Moyer	\$560,498	\$614,929	\$532,543	\$532,543	\$532,543
Other Grants	\$4,443,025		\$55,538	\$55,538	\$55,538
Miscellaneous Revenue	\$103,431	\$400,400	\$100,000	\$100,000	\$100,000
PERP(Portable Equip Registration)	\$606,420		\$350,000	\$350,000	\$350,000
Total Other General Fund Revenue	\$39,829,669	\$41,173,926	\$39,413,377	\$39,413,377	\$39,413,378
Transfers in from/(out to) Reserves					
Reserve for Building and Facilities					
Reserve for PERS Super Funding		\$400,000	\$400,000	\$350,000	\$300,000
Reserve for Radio Replacement					
Reserve for State Implementation Plan					
Reserve for Production System					
Reserve for Contingencies		\$343,550			
Net Change in Fund Balance	\$2,354,231				
Reserve for Economic Uncertainties		\$950,000	\$1,596,910	\$2,096,965	\$2,601,519
Total Transfers in from/(out to) Reserves	\$2,354,231	\$1,693,550	\$1,996,910	\$2,446,965	\$2,901,519
Total County, Other General Fund Revenue & Transfers	\$63,850,524	\$62,895,775	\$62,428,303	\$62,878,358	\$63,332,913

APPENDIX F
GENERAL FUND 3 YR PROJECTED EXPENDITURE - DETAIL

	FYE 2009 Audited Program Expenditures	FYE 2010 Amended Program Expenditures	FYE 2011 Approved Program Expenditures	FYE 2012 Proposed Program Expenditures	FYE 2013 Proposed Program Expenditures
<i>Number of Positions (FTE)</i>	339.86	333.47	334.70	341.00	341.00
<i>Personnel Expenditures</i>					
Permanent Salaries	\$29,820,559	\$29,899,487	\$30,451,614	30,756,130	31,063,691
Overtime Salaries	\$272,766	\$232,747	\$168,342	170,025	171,726
Temporary Salaries	\$314,405	\$249,016	\$176,060	177,821	179,599
Payroll Taxes	\$441,987	\$469,422	\$529,295	534,588	539,934
Pension Benefits	\$4,932,386	\$4,827,870	\$4,825,744	4,874,001	4,922,741
FICA Replacement Benefits	\$330,953	\$636,547	\$483,056	487,887	492,766
Group Insurance Benefits	\$5,836,638	\$5,308,671	\$5,689,080	5,745,970	5,803,430
Employee Transportation Subsidy	\$274,078	\$336,388	\$289,250	292,142	295,064
Workers' Compensation	\$176,121	\$279,663	\$285,209	288,061	290,942
Other Post-Employment Benefits	\$3,251,639	\$1,837,300	\$1,996,465	2,016,430	2,036,594
Board Stipends	\$83,500	\$111,200	\$111,200	112,312	113,435
Total Personnel Expenditures	\$45,735,031	\$44,188,311	\$45,005,315	\$45,455,369	\$45,909,924
<i>Services & Supplies Expenditures</i>					
Travel In-State	\$130,765	\$230,772	\$107,192	107,192	107,192
Travel Out-Of-State	\$45,123	\$70,362	\$47,480	47,480	47,480
Training & Education	\$352,274	\$437,164	\$355,121	355,121	355,121
Repair & Maintenance (Equipment)	\$320,945	\$861,524	\$638,680	638,680	638,680
Communications	\$600,479	\$779,901	\$760,397	760,397	760,397
Building Maintenance	\$791,739	\$509,853	\$454,249	454,249	454,249
Utilities	\$390,500	\$508,121	\$474,927	474,927	474,927
Postage	\$107,983	\$191,250	\$157,500	157,500	157,500
Printing & Reproduction	\$334,777	\$555,827	\$510,729	510,729	510,729
Equipment Rental	\$18,478	\$7,483	\$11,635	11,635	11,635
Rents & Leases	\$1,083,078	\$1,342,551	\$1,273,274	1,273,274	1,273,274
Professional Services & Contracts	\$8,804,065	\$9,003,631	\$7,825,887	7,825,888	7,825,888
General Insurance	\$602,953	\$735,152	\$688,000	688,000	688,000
Shop & Field Supplies	\$322,558	\$442,656	\$419,413	419,413	419,413
Laboratory Supplies	\$147,588	\$113,214	\$105,076	105,076	105,076
Gasoline & Variable Fuel	\$181,947	\$247,920	\$222,000	222,000	222,000
Computer Hardware & Software	\$319,872	\$576,723	\$624,084	624,083	624,083
Stationery & Office Supplies	\$132,668	\$123,737	\$84,580	84,580	84,580
Books & Journals	\$95,294	\$110,603	\$82,176	82,176	82,176
Minor Office Equipment	\$114,756	\$33,725	\$25,644	25,644	25,644
Depreciation & Amortization					
Non-Capital Assets					
Total Services & Supplies Expenditures	\$14,897,843	\$16,882,169	\$14,868,044	\$14,868,044	\$14,868,045
<i>Capital Expenditures</i>					
Leasehold Improvements					
Building & Grounds	\$321,661	\$645,000			
Office Equipment	\$107,155				
Computer & Network Equipment	\$2,113,478	\$1,253,000	\$1,387,500	1,387,500	1,387,500
Motorized Equipment	\$28,170		\$67,700	67,700	67,700
Lab & Monitoring Equipment	\$685,191	\$849,368	\$569,257	569,257	569,257
Communications Equipment	\$38,423	\$13,500	\$368,000	368,000	368,000
General Equipment	\$25,804				
PM 2.5 Equipment	\$66,423				
Biowatch Equipment					
Total Capital Expenditures	\$3,386,306	\$2,760,868	\$2,392,457	\$2,392,457	\$2,392,457
<i>Transfer In/Out</i>	(\$168,655)	(\$1,685,574)	\$162,487	162,487	162,487
Total Expenditures	\$63,850,524	\$62,145,775	\$62,428,303	\$62,878,358	\$63,332,913
<i>Program Distributions</i>		\$750,000			
Total Expenditures Including Program Distributions	\$63,850,524	\$62,895,775	\$62,428,303	\$62,878,358	\$63,332,913

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.