BAY AREA AIR QUALITY MANAGEMENT DISTRICT

APPROVED BUDGET
FOR
FISCAL YEAR ENDING 2013

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) 2013. 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 2013 reflects the priorities established at the Board of Directors retreat of January 18, 2012, which includes maintenance and enhancement of District core functions as well as work in the following areas:

- Implementation of Clean Air Plan
  - Rules
    - Metal Melting
    - Vacuum Truck
    - Cement Kilns
  - Particulate Matter Strategy
- Clean Air Communities Initiative (CACI)
- Public Engagement Policy and Guidance Plan
- Key Permitting Projects
- Continuing Development of the Production System

Total fee revenue for FYE 2013 is projected to decrease, on average, by approximately 6.0% despite an overall increase of 6.4% in fee schedules. This is due to the continuing effects of the economic slowdown nationally and in the Bay Area. The proposed fee schedules are in accordance with the Cost Recovery Policy adopted by the Board earlier this year. The budgeted amount for County revenue reflects a $147 thousand increase over last year based upon FYE 2012 County tax roll 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 2013 of $60.0 million represents a decrease of approximately $1.1 million or 1.86% of the amended FYE 2012 budget. The approved Consolidated budget expenditures of $69.8 million (excluding grant distributions), decreased by approximately $2.5 million, or 3.5%, primarily due to the following:

- $496,754 decrease in Compensation costs, including District-provided benefits due to the lower pension costs and reduced Other Post –Employment Benefit funding (2 new positions or FTE were added)
- $1,514,303 decrease in Services and Supplies expenditures
- $548,867 decrease in Capital outlay

The approved budget is balanced, reflecting the first time in the last four years that no reserves are needed. 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 $10.1 million at June 30, 2011. The District is on sound 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 2006 (actual revenues) through FYE 2013 (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 2013, the approved fee schedule increased at an average overall rate of 6.4%. This increase reflect the Boards adoption of a cost recovery policy in accordance with the recommendations of the cost recovery study undertaken by the board last year. Similar increases are projected for both FYE 2014 and 2015.

County Revenue

The County revenue budget is based on property values in the Bay Area. The District's actual County revenue for FYE 2011 was $20.9 million, which was $0.1 million, or 0.5%, less than the FYE 2012 Adopted Budget. The amount budgeted for FYE 2013 reflects a $148 thousand or 0.7% increase from the FYE 2012.

Other Sources of General Fund Revenue

Federal grants, from EPA and other federal agencies, increased by 24.52% or $703,677. 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 and actual collections. Penalties and Settlements are projected to increase by $200 thousand or 13.33%, next year at $1.7 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 business and residents, 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 the use of the funds to eligible projects that reduce air pollution from vehicular sources such as 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.

Regional Bikeshare Program

On October 27, 2010, the Air District was awarded $4.291 million in funding by the Metropolitan Transportation Commission (MTC) to lead the development and implementation of a pilot bike share program in the Bay Area. The pilot will deploy approximately 1,000 shared bikes along the Peninsula transportation corridor in the cities of San Francisco, Redwood City, Mountain View, Palo alto, and San Jose. The Program is anticipated to launch in mid-2012 followed by 12 - 24 months of operations (testing) and data collection. Additional funding for this program is provided by the Air District's Transportation Fund for Clean Air ($1.4 million), partners, and revenue from user fees.

Car Sharing Incentive Program

On November 29, 2010, the U.S. District Court awarded the Bay Area Clean Air Foundation $546,097 from a Reformulated Gas Settlement Open Grants Program. The program, administered by the Air District in partnership with City CarShare, will seek to convert 10 hybrid electric vehicles to plug-in hybrid electric vehicles, deploy the vehicles as part of City CarShare's fleet to promote car sharing in the Bay Area, evaluate deployment of plug-in electric vehicles, and disseminate best practices for

carsharing. Under the program, incentives will be offered to encourage use of the plug-in vehicles for short city trips which will maximize use of electric drive and thus maximize emissions and fuel benefits.

Regional Electric Vehicle Deployment Program

On August 4, 2010, the Bay Area Air Quality Management District Board of Directors allocated $5 million to support Electric Vehicle (EV) infrastructure projects. The Air District's support of EVs will include the deployment of infrastructure charge spots (in homes and public locations) through an EVSE Charging Deployment Incentives Program. Additionally, there is a regional planning component, the first phase of which will be completed in September 2012, to ensure that all of the program elements are executed effectively.

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 2013, the District plans to close out CGMB grant programs involving the replacement of over 1000 trucks, and make progress towards the installation of shore power at 8 berths at the Port of Oakland.

OPERATING EXPENDITURES

Details of the expenditures from FYE 2005 (actual expenditures) through FYE 2013 (projected expenditures) are displayed in Appendix E, Figure 2.

From FYE 2005 through FYE 2013, total consolidated expenditures, excluding grant program distributions, rose at an average rate of 4.4% per year from $49.5 million to $69.8 million.

PERSONNEL EXPENDITURES

The approved budget includes 2 new positions or FTE. The budget also includes modifications to District positions that recognize increased organizational efficiencies, title clarification, and position upgrades.

CAPITAL EXPENDITURES

The approved budget for FYE 2013 funds capital expenditures from current revenue for a total of $1.6 million and is distributed across General Fund programs. Table VIII provides details of the individual capital items.

PLANNING FOR THE FUTURE AND COST CONTAINMENT

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). The increased pickup of pension costs by District employees has resulted in lower pensions cost for the District. The District is continuing to pursue other way to leverage technology and reduce operating expenses.

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

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DISTRICT-WIDE REVENUE AND EXPENDITURE BUDGETS

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TABLE I
CONSOLIDATED REVENUE AND TRANSFERS

	FYE 2011 Audited Revenue & Transfers	FYE 2012 Amended Revenue & Transfers	FYE 2013 Approved Program Budget	Dollar Change	Percent Change
County Revenue					
Alameda	$3,718,833	$3,757,544	$3,771,447	$13,903	0.37%
Contra Costa	$2,508,791	$2,481,082	$2,473,639	($7,443)	(0.30%)
Marin	$1,075,466	$1,193,102	$1,203,005	$9,903	0.83%
Napa	$744,385	$704,242	$710,932	$6,690	0.95%
San Francisco	$3,147,052	$3,179,426	$3,222,030	$42,604	1.34%
San Mateo	$2,784,365	$2,761,261	$2,797,434	$36,173	1.31%
Santa Clara	$5,334,102	$5,370,434	$5,441,861	$71,427	1.33%
Solano	$504,830	$503,516	$498,179	($5,337)	(1.06%)
Sonoma	$1,038,961	$1,067,409	$1,047,342	($20,067)	(1.88%)
Total County Revenue	**$20,856,785**	**$21,018,016**	**$21,165,869**	**$147,853**	0.70%
Other General Fund Revenue					
Operating, New and Modified Permit Fees	$22,186,190	$24,870,000	$22,080,000	($2,790,000)	(11.22%)
Title V Permit Fees	$3,087,921	$3,030,000	$3,714,000	$684,000	22.57%
Asbestos Fees	$1,894,419	$1,771,000	$1,800,000	$29,000	1.64%
Toxic Inventory Fees (AB2588)	$606,249	$724,000	$700,000	($24,000)	(3.31%)
Registration Fees	$103,436	$300,000	$300,000		-
Hearing Board Fees (Variances)	$23,945	$20,000	$20,000		-
Greenhouse Gas Fees	$1,326,969	$1,150,000	$1,368,000	$218,000	18.96%
Penalties and Settlements	$1,800,601	$1,500,000	$1,700,000	$200,000	13.33%
Federal Grants	$2,820,062	$2,869,396	$3,573,073	$703,677	24.52%
State Subvention	$1,720,716	$1,718,169	$1,718,169		-
CMAQ Funding	$1,097,392	$305,000	$700,000	$395,000	129.51%
Interest Income	$323,043	$275,598	$204,238	($71,360)	(25.89%)
Carl Moyer	$463,784	$411,772	$387,174	($24,598)	(5.97%)
Other Grants	$50,772	$81,132	$94,345	$13,213	16.29%
Miscellaneous Revenue	$99,045		$125,000	$125,000	-
PERP(Portable Equip Registration)	$430,316	$200,000	$350,000	$150,000	75.00%
Total Other General Fund Revenue	**$38,034,860**	**$39,226,067**	**$38,833,999**	**($392,068)**	(1.00%)
Transfers in from/(out to) Reserves					
Reserve for Building and Facilities					-
Reserve for PERS Funding					-
Reserve for Radio Replacement					-
Reserve for State Implementation Plan					-
Reserve for Production System					
Reserve for Capital Equipment					
Reserve for Contingencies					-
Net Change in Fund Balance	$4,926,186				-
Reserve for Economic Uncertainties		$894,536		($894,536)	(100.00%)
Total Transfers in from/(out to) Reserves	**$4,926,186**	**$894,536**		**($894,536)**	(100.00%)
Total County, Other General Fund Revenue & Transfers	**$63,817,831**	**$61,138,619**	**$59,999,868**	**($1,138,751)**	(1.86%)
Grant Revenues					
Carl Moyer Fund	$6,770,108	$8,235,440	$7,942,794	($292,646)	(3.55%)
Mobile Source Incentives Fund	$10,711,823	$11,438,851	$11,270,226	($168,625)	(1.47%)
California Goods Movement Bond	$6,473,744	$14,930,356	$15,948,019	$1,017,663	6.82%
Transportation Fund for Clean Air	$17,956,627	$29,347,202	$29,096,244	($250,959)	(0.86%)
Other Grants Revenue		$6,655,337	$2,384,476	($4,270,861)	(64.17%)
Total Grant Program Distributions & District Projects Funding	**$41,912,304**	**$70,607,187**	**$66,641,759**	**($3,965,428)**	(5.62%)
Grand Total Revenue, Transfers, Grant Program Distributions & District Projects Funding	**$105,730,135**	**$131,745,806**	**$126,641,627**	**($5,104,179)**	(3.87%)

TABLE II
CONSOLIDATED EXPENDITURES

	FYE 2011 Audited Program Expenditures	FYE 2012 Amended Program Budget	FYE 2013 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	329.00	363.00	365.00	2	0.55%
Personnel Expenditures					
Permanent Salaries	$31,838,266	$32,178,258	$33,094,514	$916,256	2.85%
Overtime Salaries	$261,778	$350,637	$442,934	$92,297	26.32%
Temporary Salaries	$548,630	$458,054	$325,654	($132,400)	(28.90%)
Payroll Taxes	$460,963	$521,583	$483,912	($37,670)	(7.22%)
Pension Benefits	$5,069,671	$5,074,281	$4,564,654	($509,627)	(10.04%)
FICA Replacement Benefits	$519,650	$540,851	$552,300	$11,449	2.12%
Group Insurance Benefits	$6,316,067	$6,578,269	$6,711,807	$133,538	2.03%
Employee Transportation Subsidy	$325,122	$345,825	$370,229	$24,404	7.06%
Workers' Compensation	$204,711	$300,000	$300,000		
Other Post-Employment Benefits	$2,000,000	$2,000,000	$1,000,000	($1,000,000)	(50.00%)
Board Stipends	$100,000	$100,000	$105,000	$5,000	5.00%
Total Personnel Expenditures	$47,644,858	$48,447,758	$47,951,004	($496,754)	(1.03%)
Services & Supplies Expenditures					
Travel In-State	$127,705	$142,440	$166,254	$23,814	16.72%
Travel Out-Of-State	$56,299	$42,330	$42,516	$186	0.44%
Training & Education	$588,120	$369,821	$199,555	($170,266)	(46.04%)
Repair & Maintenance (Equipment)	$373,540	$642,766	$662,700	$19,934	3.10%
Communications	$798,293	$885,006	$668,529	($216,477)	(24.46%)
Building Maintenance	$503,917	$447,784	$446,833	($951)	(0.21%)
Utilities	$421,997	$407,993	$423,603	$15,610	3.83%
Postage	$101,826	$133,250	$149,540	$16,290	12.23%
Printing & Reproduction	$230,810	$440,910	$492,339	$51,429	11.66%
Equipment Rental	$548	$6,600	$6,600		
Rents & Leases	$1,041,785	$1,148,705	$1,170,123	$21,418	1.86%
Professional Services & Contracts	$11,833,982	$15,100,857	$13,869,767	($1,231,090)	(8.15%)
General Insurance	$528,425	$650,000	$600,000	($50,000)	(7.69%)
Shop & Field Supplies	$435,416	$354,855	$344,280	($10,575)	(2.98%)
Laboratory Supplies	$99,959	$139,620	$141,581	$1,961	1.40%
Gasoline & Variable Fuel	$178,951	$189,200	$189,200		
Computer Hardware & Software	$683,343	$495,112	$533,575	$38,463	7.77%
Stationery & Office Supplies	$62,000	$89,460	$88,177	($1,283)	(1.43%)
Books & Journals	$58,952	$77,645	$54,951	($22,694)	(29.23%)
Minor Office Equipment	$7,703	$18,447	$18,373	($74)	(0.40%)
Depreciation & Amortization					
Non-Capital Assets	$33,838				
Total Services & Supplies Expenditures	$18,167,409	$21,782,799	$20,268,496	($1,514,303)	(6.95%)
Capital Expenditures					
Leasehold Improvements					
Building & Grounds	$354,264				
Office Equipment		$35,000		($35,000)	(100.00%)
Computer & Network Equipment	$3,789,252	$1,352,000	$957,000	($395,000)	(29.22%)
Motorized Equipment	$37,990	$38,600		($38,600)	(100.00%)
Lab & Monitoring Equipment	$405,235	$335,944	$236,677	($99,267)	(29.55%)
Communications Equipment	$368,000	$368,000	$387,000	$19,000	5.16%
General Equipment	$16,353				
PM 2.5 Equipment					
Biowatch Equipment					
Total Capital Expenditures	$4,971,094	$2,129,544	$1,580,677	($548,867)	(25.77%)
Total Expenditures	$70,783,361	$72,360,101	$69,800,177	($2,559,924)	(3.54%)
Program Distributions	$34,946,774	$59,385,705	$56,841,450	($2,544,255)	(4.28%)
Total Expenditures Including Program Distributions	$105,730,135	$131,745,806	$126,641,627	($5,104,179)	(3.87%)

TABLE III
GENERAL FUND EXPENDITURES

	FYE 2011 Audited Program Expenditures	FYE 2012 Amended Program Budget	FYE 2013 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	305.75	339.52	342.15	2.63	0.77%
Personnel Expenditures					
Permanent Salaries	$29,896,129	$30,101,019	$31,030,508	$929,489	3.09%
Overtime Salaries	$212,419	$268,637	$358,934	$90,297	33.61%
Temporary Salaries	$375,074	$208,054	$123,054	($85,000)	(40.85%)
Payroll Taxes	$432,869	$487,127	$450,329	($36,798)	(7.55%)
Pension Benefits	$4,756,932	$4,747,194	$4,280,521	($466,673)	(9.83%)
FICA Replacement Benefits	$498,582	$516,456	$528,993	$12,537	2.43%
Group Insurance Benefits	$6,019,060	$6,244,013	$6,379,609	$135,596	2.17%
Employee Transportation Subsidy	$305,235	$322,170	$345,659	$23,489	7.29%
Workers' Compensation	$192,234	$279,497	$279,709	$212	0.08%
Other Post-Employment Benefits	$1,878,106	$1,863,306	$932,369	($930,937)	(49.96%)
Board Stipends	$100,000	$100,000	$105,000	$5,000	5.00%
Total Personnel Expenditures	$44,666,639	$45,137,473	$44,814,685	($322,788)	(0.72%)
Services & Supplies Expenditures					
Travel In-State	$122,725	$119,140	$144,413	$25,273	21.21%
Travel Out-Of-State	$54,883	$42,330	$42,516	$186	0.44%
Training & Education	$587,414	$355,121	$184,555	($170,566)	(48.03%)
Repair & Maintenance (Equipment)	$373,540	$642,766	$662,700	$19,934	3.10%
Communications	$792,725	$882,606	$665,529	($217,077)	(24.59%)
Building Maintenance	$503,917	$447,784	$446,833	($951)	(0.21%)
Utilities	$421,743	$407,593	$423,203	$15,610	3.83%
Postage	$97,206	$132,650	$145,440	$12,790	9.64%
Printing & Reproduction	$229,912	$430,410	$482,339	$51,929	12.07%
Equipment Rental	$548	$6,600	$6,600		
Rents & Leases	$1,006,387	$1,108,705	$1,140,123	$31,418	2.83%
Professional Services & Contracts	$7,862,125	$7,252,367	$7,262,659	$10,292	0.14%
General Insurance	$528,425	$650,000	$600,000	($50,000)	(7.69%)
Shop & Field Supplies	$435,255	$349,955	$340,280	($9,675)	(2.76%)
Laboratory Supplies	$99,959	$139,620	$141,581	$1,961	1.40%
Gasoline & Variable Fuel	$178,951	$189,200	$189,200		
Computer Hardware & Software	$682,348	$486,012	$525,075	$39,063	8.04%
Stationery & Office Supplies	$61,695	$80,960	$82,177	$1,217	1.50%
Books & Journals	$58,952	$76,345	$54,051	($22,294)	(29.20%)
Minor Office Equipment	$7,703	$17,047	$16,973	($74)	(0.43%)
Depreciation & Amortization					
Non-Capital Assets	$33,838				
Total Services & Supplies Expenditures	$14,140,250	$13,817,209	$13,556,247	($260,962)	(1.89%)
Capital Expenditures					
Leasehold Improvements					
Building & Grounds	$354,264				
Office Equipment		$35,000		($35,000)	(100.00%)
Computer & Network Equipment	$3,789,252	$1,352,000	$957,000	($395,000)	(29.22%)
Motorized Equipment	$37,990	$38,600		($38,600)	(100.00%)
Lab & Monitoring Equipment	$405,235	$335,944	$236,677	($99,267)	(29.55%)
Communications Equipment	$368,000	$368,000	$387,000	$19,000	5.16%
General Equipment	$16,353				
PM 2.5 Equipment					
Biowatch Equipment					
Total Capital Expenditures	$4,971,094	$2,129,544	$1,580,677	($548,867)	(25.77%)
Transfer In/Out		$54,393	$48,259	($6,134)	
Total Expenditures	$63,777,983	$61,138,619	$59,999,868	($1,138,752)	(1.86%)
Program Distributions	$39,848				
Total Expenditures Including Program Distributions	$63,817,831	$61,138,619	$59,999,868	($1,138,752)	(1.86%)

TABLE IV
CARL MOYER FUND EXPENDITURES

	FYE 2011 Audited Program Expenditures	FYE 2012 Amended Program Budget	FYE 2013 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	2.92	3.25	2.72	(0.53)	(16.31%)
Personnel Expenditures					
Permanent Salaries	$274,636	$255,519.27	$257,647	$2,128	0.83%
Overtime Salaries	$1,168				
Temporary Salaries					
Payroll Taxes	$3,973	$3,651.56	$3,671	$19	0.52%
Pension Benefits	$41,942	$40,293.05	$35,440	($4,854)	(12.05%)
FICA Replacement Benefits	$2,867	$3,230.76	$2,774	($456)	(14.13%)
Group Insurance Benefits	$41,609	$41,014.32	$42,941	$1,927	4.70%
Employee Transportation Subsidy	$2,799	$3,030.00	$3,260	$230	7.60%
Workers' Compensation	$1,764	$2,686.00	$2,248	($438)	(16.31%)
Other Post-Employment Benefits	$17,237	$17,906.00	$7,493	($10,413)	(58.15%)
Board Stipends					
Total Personnel Expenditures	$387,995	$367,331	$355,474	($11,857)	(3.23%)
Services & Supplies Expenditures					
Travel In-State	$56	$2,000	$2,000		
Travel Out-Of-State					
Training & Education		$1,500	$1,500		
Repair & Maintenance (Equipment)					
Communications					
Building Maintenance					
Utilities					
Postage					
Printing & Reproduction		$1,500	$1,500		
Equipment Rental					
Rents & Leases					
Professional Services & Contracts	$67,200	$60,000	$33,500	($26,500)	(44.17%)
General Insurance					
Shop & Field Supplies		$2,000	$2,000		
Laboratory Supplies					
Gasoline & Variable Fuel					
Computer Hardware & Software		$1,000	$1,000		
Stationery & Office Supplies		$1,000	$1,000		
Books & Journals		$200	$200		
Minor Office Equipment		$500	$500		
Depreciation & Amortization					
Non-Capital Assets					
Total Services & Supplies Expenditures	$67,256	$69,700	$43,200	($26,500)	(38.02%)
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	$455,251	$437,031	$398,674	($38,357)	(8.78%)
Program Distributions	$6,770,108	$8,235,440	$7,942,794	($292,646)	(3.55%)
Total Expenditures Including Program Distributions	$7,225,359	$8,672,471	$8,341,468	($331,003)	(3.82%)

TABLE V
MOBILE SOURCE INCENTIVE FUND (MSIF) EXPENDITURES

	FYE 2011 Audited Program Expenditures	FYE 2012 Amended Program Budget	FYE 2013 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	2.63	3.48	4.11	0.63	18.10%
Personnel Expenditures					
Permanent Salaries	$277,708	$299,909	$383,087	$83,178	27.73%
Overtime Salaries	$2,202	$9,000	$9,000		
Temporary Salaries					
Payroll Taxes	$4,017	$4,413	$5,601	$1,188	26.92%
Pension Benefits	$45,618	$47,260	$52,822	$5,562	11.77%
FICA Replacement Benefits	$3,057	$3,459	$4,192	$733	21.18%
Group Insurance Benefits	$42,364	$48,388	$64,201	$15,813	32.68%
Employee Transportation Subsidy	$2,831	$3,420	$5,008	$1,588	46.42%
Workers' Compensation	$1,784	$2,876	$3,397	$521	18.12%
Other Post-Employment Benefits	$17,430	$19,174	$11,322	($7,852)	(40.95%)
Board Stipends					
Total Personnel Expenditures	$397,011	$437,900	$538,630	$100,731	23.00%
Services & Supplies Expenditures					
Travel In-State	$756	$2,000	$2,000		
Travel Out-Of-State					
Training & Education		$1,500	$1,500		
Repair & Maintenance (Equipment)					
Communications	$732				
Building Maintenance					
Utilities					
Postage					
Printing & Reproduction		$1,500	$1,500		
Equipment Rental					
Rents & Leases					
Professional Services & Contracts	$3,132,730	$110,695	$76,000	($34,695)	(31.34%)
General Insurance					
Shop & Field Supplies					
Laboratory Supplies					
Gasoline & Variable Fuel					
Computer Hardware & Software	$995	$3,000	$3,000		
Stationery & Office Supplies		$500	$500		
Books & Journals		$200	$200		
Minor Office Equipment		$1,000	$1,000		
Depreciation & Amortization					
Non-Capital Assets					
Total Services & Supplies Expenditures	$3,135,213	$120,395	$85,700	($34,695)	(28.82%)
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			($24,330)	($24,330)	
Total Expenditures	$3,532,224	$558,295	$600,000	$41,706	7.47%
Program Distributions	$7,179,599	$10,880,556	$10,670,226	($210,330)	(1.93%)
Total Expenditures Including Program Distributions	$10,711,823	$11,438,851	$11,270,226	($168,624)	(1.47%)

TABLE VI
CALIFORNIA GOODS MOVEMENT BOND (CGMB) EXPENDITURES

	FYE 2011 Audited Program Expenditures	FYE 2012 Amended Program Budget	FYE 2013 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	7.26	5.84	4.14	(1.70)	(29.11%)
Personnel Expenditures					
Permanent Salaries	$658,394	$509,973	$395,876	($114,096)	(22.37%)
Overtime Salaries	$9,211	$20,000	$10,000	($10,000)	(50.00%)
Temporary Salaries	$128,188	$233,000	$122,100	($110,900)	(47.60%)
Payroll Taxes	$9,524	$10,949	$7,548	($3,401)	(31.06%)
Pension Benefits	$105,208	$80,334	$54,384	($25,950)	(32.30%)
FICA Replacement Benefits	$7,102	$5,805	$4,223	($1,583)	(27.26%)
Group Insurance Benefits	$100,865	$80,526	$62,370	($18,157)	(22.55%)
Employee Transportation Subsidy	$6,767	$6,795	$5,522	($1,273)	(18.73%)
Workers' Compensation	$4,230	$4,826	$5,075	$249	5.16%
Other Post-Employment Benefits	$41,322	$32,176	$16,915	($15,261)	(47.43%)
Board Stipends					
Total Personnel Expenditures	$1,070,811	$984,385	$684,014	($300,371)	(30.51%)
Services & Supplies Expenditures					
Travel In-State	$375	$4,300	$2,500	($1,800)	(41.86%)
Travel Out-Of-State					
Training & Education		$1,500	$1,500		
Repair & Maintenance (Equipment)					
Communications					
Building Maintenance					
Utilities	$254	$400	$400		
Postage		$600	$100	($500)	(83.33%)
Printing & Reproduction	$53	$2,000	$500	($1,500)	(75.00%)
Equipment Rental					
Rents & Leases	$22,398	$40,000	$30,000	($10,000)	(25.00%)
Professional Services & Contracts	$101,370	$120,000	$65,000	($55,000)	(45.83%)
General Insurance					
Shop & Field Supplies	$161	$3,500	$3,000	($500)	(14.29%)
Laboratory Supplies					
Gasoline & Variable Fuel					
Computer Hardware & Software		$2,100	$1,500	($600)	(28.57%)
Stationery & Office Supplies	$263	$3,500	$1,000	($2,500)	(71.43%)
Books & Journals					
Minor Office Equipment					
Depreciation & Amortization					
Non-Capital Assets					
Total Services & Supplies Expenditures	$124,874	$177,900	$105,500	($72,400)	(40.70%)
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		($298,929)	($354,563)	($55,634)	
Total Expenditures	$1,195,685	$863,356	$434,951	($428,405)	(49.62%)
Program Distributions	$5,278,059	$14,067,000	$15,513,068	$1,446,068	10.28%
Total Expenditures Including Program Distributions	$6,473,744	$14,930,356	$15,948,019	$1,017,663	6.82%

TABLE VII
TRANSPORTATION FUND FOR CLEAN AIR (TFCA) EXPENDITURES

	FYE 2011 Audited Program Expenditures	FYE 2012 Amended Program Budget	FYE 2013 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	10.45	14.35	14.03	(0.32)	(2.23%)
Personnel Expenditures					
Permanent Salaries	$1,006,035	$1,188,404	$1,220,538	$32,134	2.70%
Overtime Salaries	$37,946	$53,000	$65,000	$12,000	22.64%
Temporary Salaries	$45,368	$17,000	$50,000	$33,000	194.12%
Payroll Taxes	$14,553	$17,969	$19,075	$1,106	6.15%
Pension Benefits	$161,913	$187,083	$168,075	($19,007)	(10.16%)
FICA Replacement Benefits	$10,909	$14,265	$14,311	$46	0.32%
Group Insurance Benefits	$153,778	$193,585	$196,464	$2,879	1.49%
Employee Transportation Subsidy	$10,289	$12,615	$13,572	$957	7.59%
Workers' Compensation	$6,463	$12,082	$11,348	($734)	(6.08%)
Other Post-Employment Benefits	$63,142	$80,550	$37,824	($42,726)	(53.04%)
Board Stipends					
Total Personnel Expenditures	$1,510,396	$1,776,553	$1,796,208	$19,655	1.11%
Services & Supplies Expenditures					
Travel In-State	$3,849	$9,000	$10,941	$1,941	21.57%
Travel Out-Of-State	$1,416				
Training & Education	$706	$9,700	$10,000	$300	3.09%
Repair & Maintenance (Equipment)					
Communications	$4,836	$2,400	$3,000	$600	25.00%
Building Maintenance					
Utilities					
Postage	$4,620		$4,000	$4,000	
Printing & Reproduction	$845	$7,000	$8,000	$1,000	14.29%
Equipment Rental					
Rents & Leases	$13,000				
Professional Services & Contracts	$737,757	$4,351,400	$4,208,200	($143,200)	(3.29%)
General Insurance					
Shop & Field Supplies		$1,400	$1,000	($400)	(28.57%)
Laboratory Supplies					
Gasoline & Variable Fuel					
Computer Hardware & Software		$4,000	$4,000		
Stationery & Office Supplies	$42	$4,000	$4,000		
Books & Journals		$500	$500		
Minor Office Equipment		$400	$400		
Depreciation & Amortization					
Non-Capital Assets					
Total Services & Supplies Expenditures	$767,071	$4,389,800	$4,254,041	($135,759)	(3.09%)
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		$244,536	$330,634	$86,098	
Total Expenditures	$2,277,467	$6,410,889	$6,380,883	($30,006)	(0.47%)
Program Distributions	$15,679,160	$22,936,314	$22,715,361	($220,953)	(0.96%)
Total Expenditures Including Program Distributions	$17,956,627	$29,347,203	$29,096,244	($250,959)	(0.86%)

TABLE VIII
OTHER GRANTS REVENUE FUND EXPENDITURES

		FYE 2011 Audited Program Expenditures	FYE 2012 Amended Program Budget	FYE 2013 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)			0.87	0.57	(0.30)	(34.48%)
Personnel Expenditures						
Permanent Salaries	51105		$78,953	$64,504	($14,449)	(18.30%)
Overtime Salaries	51150					
Temporary Salaries	51200			$30,500	$30,500	
Payroll Taxes	51300		$1,125	$1,359	$234	20.84%
Pension Benefits	51400		$12,410	$8,851	($3,559)	(28.68%)
FICA Replacement Benefits	51500		$865	$581	($283)	(32.77%)
Group Insurance Benefits	51600		$11,757	$9,164	($2,593)	(22.06%)
Employee Transportation Subsidy	51700		$825	$468	($357)	(43.27%)
Workers' Compensation	Other		$719	$471	($248)	(34.49%)
Other Post-Employment Benefits	51850		$4,794	$1,570	($3,224)	(67.25%)
Board Stipends	51900					
Total Personnel Expenditures			$111,448	$117,468	$6,020	5.40%
Services & Supplies Expenditures						
Travel In-State	52200		$8,000	$6,400	($1,600)	(20.00%)
Travel Out-Of-State	52225					
Training & Education	52300		$2,000	$2,000		
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		$3,266,395	$2,257,908	($1,008,487)	(30.87%)
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		$600	$200	($400)	(66.67%)
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54400					
Total Services & Supplies Expenditures			$3,277,495	$2,267,008	($1,010,487)	(30.83%)
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	54600					
Total Expenditures			$3,388,943	$2,384,476	($1,004,467)	(29.64%)
Program Distributions			$3,266,395		($3,266,395)	(100.00%)
Total Expenditures Including Program Distributions			$6,655,338	$2,384,476	($4,270,862)	(64.17%)

CAPITAL EXPENDITURES

TABLE IX
CAPITAL EXPENDITURE SUMMARY

The list below includes all capital expenditures budgeted for FYE 2013.

	Description	PGM	Capital Type	Amount	Program Total	Division Total
1.	Data Cleanup & Consolidation	725	Computer & Network	$333,000		
2.	Production System Development & Support	725	Computer & Network	$624,000	$957,000	
3.	Communication Equipment	726	Communication	$387,000	$387,000	$1,344,000
4.	Air Monitoring Instruments/parts/Repairs	802	Lab & Monitoring	$122,540		
5..	Replacement of Shelter at Bethel Island	802	Lab & Monitoring	$48,464		
6.	Ultra fine Particle Counter	802	Lab & Monitoring	$27,173	$198,177	
7	Replacement of Source Test Analyzer	804	Lab & Monitoring	$13,700		
8	PM2.5/10 Cyclone Sets	804	Lab & Monitoring	$15,300		
9	High Temp Oven (PM)	804	Lab & Monitoring	$9,500	$38,500	$236,677
	Total Capital Expenditures					$1,580,677

TABLE X
CAPITAL EXPENDITURES DETAIL

	Item Description	Cost	Program / Capital Type
1	Data Cleanup & Consolidation Development and implementation of extract, transfer and load tools for consolidating and managing permitting and enforcement data between the District's enterprise data systems.	$333,000	725/ Computer & Network
2.	Production System Development & Support Development and implementation of permitting and enforcement software functionality for additional source categories, including dry cleaners, auto body coating operations and backup utility generators.	$624,000	725/ Computer & Network
3.	Capital Lease for Communication Equipment Yearly capital lease cost for District-wide telecommunication infrastructure including servers, routers, security appliances, software, and telephones.	$387,000	726/ Computer & Network
4.	Air Monitoring Instruments/Parts/Repairs 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 will improve data quality due to improved calibration stability and repeatability at multi-pollutant monitoring sites.	$122,540	802/ Lab & Monitoring
5.	10'x20' replacement shelter for full station at Bethel Island These funds will be used to purchase a 10'x20' replacement shelter for the Bethel island monitoring site which is currently located in a shelter that is past the end of its useful life (roof leaks, termites, mold growth present). This infrastructure was scheduled for replacement in FYE 2012 but funds were cut from previous budgets.	$48,464	802/ Lab & Monitoring
6.	Ultra Fine Particle Counter These funds will be used to purchase an Ultra Fine Particle Counter to be deployed at a new or existing air monitoring location and to assist with development of an Ultra Fine Particulate Network, augmenting three instruments purchased by the Planning Division.	$27,173	802/ Lab & Monitoring
7.	Replacement of one(1) Source Test Analyzer This analyzer has reached the end of its useful service life. The precision of those readings, though within testing procedure requirements, cannot be guaranteed to remain reliable over the next year. These measurements are used to determine required particulate auxiliary data for activities related to Regulation 6 and individual limits set forth by permit condition (Regulation 2).	$13,700	804/ Lab & Monitoring
8.	PM2.5/10 Cyclone Sets PM2.5/10 cyclones are required as part of the range of test equipment needed to quantify fine particulate. Federal and State authorities increasingly cite health concerns traceable to fine particulate as the reason this parameter must be regulated. As a result, our local permits regularly include limitations on fine particulate. This equipment is needed to enforce permit conditions authored pursuant to Regulation 2.	$15,300	804/ Lab & Monitoring

9.	High Temp Oven (PM) The high temperature oven is a required component of PM2.5/10 analyses. This equipment is needed to enforce permit conditions authored pursuant to Regulation 2.	$9,500	804/ Lab & Monitoring
	Total Capital Expenditures	$1,580,677	

PERSONNEL ALLOCATION CHANGES

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TABLE XI (A)
FULL-TIME-EQUIVALENT CHANGES

The following FTE permanent position changes are being recommended for FYE 2013:

Position	Division	Increase to FTE	Decrease to FTE
ENGINEERING PROJECT PROCESSING MGR	Engineering	1.00	0.00
HEALTH AND SCIENCE OFFICER	Executive	1.00	0.00
Total FTE Change		2.00	0.00
Net Position Change		2.00	0.00

TABLE XI (B)
POSITION UPGRADES/DOWNGRADES/RECLASSIFICATIONS

The following position upgrades, downgrades and reclassification changes are being recommended for FYE 2013:

Position Change	Organizational Unit
Reclassification: Supervising Systems Analyst to Data Support Supervisor	ISS
Reclassification: Accountant I to Accountant II	ADMIN

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PROGRAM NARRATIVES AND EXPENDITURE DETAIL

GENERAL FUND

NOTE: DEFINITIONS ARE PROVIDED ON PAGES 188-190, 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 2013, the District will continue to implement State and Federal regulations and directives, and will also continue to implement and develop the following key initiatives:

- Rule Development including amendments to the New Source Review Rule
- Community Development Guidelines
- Community Risk Reduction Plan
- Refine CEQA Tools
- Clean Air Foundation
- Facility Relocation
- Air District Conference
- Wood Smoke Program
- Spare the Air Everyday Campaign
- Public Engagement Plan
- Strategic Vision

The Executive Office is responsible for developing and maintaining strategic partnerships to achieve clean air. These partnerships include but are not limited to collaboration with: community groups, non-profits, peer regional agencies (Metropolitan Transportation Commission, Association of Bay Area Governments & Bay Conservation and Development Commission), regulatory agencies (U.S. Environmental Protection Agency and California Air Resources Board), and associations (California Air Pollution Control Officers Association, Air and Waste Management Association & National Association of Clean Air Agencies), as well as the State Legislature. In FYE 2013, these key partnerships will also address regional coordination of climate protection activities, in particular, implementation of State initiatives such as SB375 and AB32 at the regional level.

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

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
*Implementation of Legislative Strategy
*Attainment of District Goals

Justification of Change Request:

The FYE 2013 includes a Health and Science Officer.

Activities
Interpret and oversee implementation of Board directives and policies.
Develop policy initiatives to meet District goals and objectives.
Prepare budget FYE 2014.
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), federal and statewide governmental organizations (e.g. U.S. EPA, CARB, CAPCOA), and representatives of the regulated community.
Compliance and enforcement actions.

Major Objectives	Delivery Date
Bay Area Clean Air Foundation	Ongoing
Community Development Guidelines	6/30/2013
Refine CEQA Tools	Ongoing
Headquarter Relocation Efforts	2013
Rule Development and Amendments	Ongoing
Community Risk Reduction Plans	Ongoing
Public Engagement Policy and Guidance Plan	2012
Issue all non-Title V permits on a timely basis (within a 45 day period)	Ongoing
Production System Implementation	Ongoing
Adopt District Budget for FYE 2014	7/1/2013
Air District/Bay Area-wide Conference	2013

		FYE 2011 Audited Program Expenditures	FYE 2012 Amended Program Budget	FYE 2013 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		7.61	7.37	8.73	1.36	18.45%
Personnel Expenditures						
Permanent Salaries	51105	$1,105,719	$1,102,502	$1,298,874	$196,371	17.81%
Overtime Salaries	51150	$1,552				
Temporary Salaries	51200	$22,966				
Payroll Taxes	51300	$15,995	$15,810	$18,594	$2,783	17.61%
Pension Benefits	51400	$178,082	$174,461	$179,528	$5,068	2.90%
FICA Replacement Benefits	51500	$11,996	$7,326	$8,905	$1,578	21.54%
Group Insurance Benefits	51600	$168,433	$99,636	$118,045	$18,409	18.48%
Employee Transportation Subsidy	51700	$11,270	$20,388	$22,139	$1,751	8.59%
Workers' Compensation	51800	$7,103	$6,091	$6,388	$297	4.88%
Other Post-Employment Benefits	51850	$69,398	$40,606	$21,295	($19,311)	(47.56%)
Board Stipends	51900					
Total Personnel Expenditures		$1,592,514	$1,466,821	$1,673,767	$206,946	14.11%
Services & Supplies Expenditures						
Travel In-State	52200	$19,874	$15,000	$15,000		
Travel Out-Of-State	52225	$22,423	$4,000	$4,000		
Training & Education	52300	$30,406	$15,000	$15,000		
Repair & Maintenance (Equipment)	52400					
Communications	52500	$141	$6,000	$6,000		
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900		$2,000	$2,000		
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	$293,671	$630,000	$560,700	($69,300)	(11.00%)
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800					
Stationery & Office Supplies	53900	$3,516	$1,000	$1,000		
Books & Journals	54100	$2,516	$1,000	$1,000		
Minor Office Equipment	54200		$2,500	$2,500		
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		$372,547	$676,500	$607,200	($69,300)	(10.24%)
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		$1,965,061	$2,143,321	$2,280,967	$137,646	6.42%

BOARD OF DIRECTORS	121
Managing Division: Executive	
Contact Person: Jennifer A. Cooper	
Program Purpose: Oversee Activities of the Board of Directors.	
Description of Program: Overall administration of activities of the Board of Directors.	
Justification of Change Request: No change.	
ACTIVITIES	
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.	Ongoing
Coordinate Board Ethics Training/Implementation of Compliance Recording.	3/24/2013
Coordinate New Board Member Orientation.	Ongoing

		FYE 2011 Audited Program Expenditures	FYE 2012 Amended Program Budget	FYE 2013 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		0.55	0.68	0.56	(0.12)	(17.65%)
Personnel Expenditures						
Permanent Salaries	51105	$39,818	$48,126	$40,249	($7,877)	(16.37%)
Overtime Salaries	51150	$999				
Temporary Salaries	51200					
Payroll Taxes	51300	$576	$687	$574	($112)	(16.38%)
Pension Benefits	51400	$6,013	$7,576	$5,543	($2,033)	(26.84%)
FICA Replacement Benefits	51500	$412	$676	$571	($105)	(15.50%)
Group Insurance Benefits	51600	$5,991	$10,845	$8,267	($2,578)	(23.77%)
Employee Transportation Subsidy	51700	$406	$1,020	$874	($146)	(14.35%)
Workers' Compensation	51800	$256	$562	$463	($99)	(17.62%)
Other Post-Employment Benefits	51850	$2,499	$3,747	$1,543	($2,204)	(58.82%)
Board Stipends	51900	$60,400	$75,000	$75,000		
Total Personnel Expenditures		$117,370	$148,238	$133,083	($15,155)	(10.22%)
Services & Supplies Expenditures						
Travel In-State	52200	$21,857	$20,000	$20,000		
Travel Out-Of-State	52225	$12,172	$5,000	$5,000		
Training & Education	52300	$14,196	$10,000	$10,000		
Repair & Maintenance (Equipment)	52400		$1,000	$1,000		
Communications	52500					
Building Maintenance	52600					
Utilities	52700					
Postage	52800	$2,081	$1,000	$1,000		
Printing & Reproduction	52900		$700	$700		
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	$34,606	$20,000	$15,000	($5,000)	(25.00%)
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800					
Stationery & Office Supplies	53900	$762	$500	$500		
Books & Journals	54100					
Minor Office Equipment	54200		$1,000	$1,000		
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		$85,674	$59,200	$54,200	($5,000)	(8.45%)
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		$203,044	$207,438	$187,283	($20,155)	(9.72%)

HEARING BOARD	122
Managing Division: Executive	
Contact Person: Jennifer A. Cooper	
Program Purpose: Records, documents, and maintains records of actions of the quasi-judicial Hearing Board.	
Description of Program: The Hearing Board is an independent quasi-judicial body appointed by the Board of Directors to hear questions on air pollution, receive evidence and make findings of fact. It grants or denies variances, has authority to grant permits denied by the Air Pollution Control Officer, and may continue the suspension, reinstatement or revocation of an existing permit. The Hearing Board may also issue orders of abatement.	
Justification of Change Request: No change.	
ACTIVITIES	
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	Ongoing

		FYE 2011 Audited Program Expenditures	FYE 2012 Amended Program Budget	FYE 2013 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		0.32	0.71	0.49	(0.22)	(30.99%)
Personnel Expenditures						
Permanent Salaries	51105	$34,653	$55,310	$36,640	($18,670)	(33.76%)
Overtime Salaries	51150	$216				
Temporary Salaries	51200					
Payroll Taxes	51300	$501	$793	$524	($269)	(33.91%)
Pension Benefits	51400	$4,928	$8,753	$5,062	($3,691)	(42.17%)
FICA Replacement Benefits	51500	$344	$706	$500	($206)	(29.19%)
Group Insurance Benefits	51600	$5,145	$11,567	$6,914	($4,653)	(40.22%)
Employee Transportation Subsidy	51700	$353	$1,065	$764	($301)	(28.23%)
Workers' Compensation	51800	$223	$587	$405	($182)	(31.01%)
Other Post-Employment Benefits	51850	$2,175	$3,912	$1,350	($2,562)	(65.49%)
Board Stipends	51900	$39,600	$25,000	$30,000	$5,000	20.00%
Total Personnel Expenditures		$88,138	$107,693	$82,159	($25,533)	(23.71%)
Services & Supplies Expenditures						
Travel In-State	52200	$3,868	$4,600	$4,600		
Travel Out-Of-State	52225					
Training & Education	52300	$2,827	$1,000	$1,000		
Repair & Maintenance (Equipment)	52400					
Communications	52500					
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900		$5,000	$5,000		
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	$29,802	$8,000	$5,000	($3,000)	(37.50%)
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800					
Stationery & Office Supplies	53900	$70	$500	$500		
Books & Journals	54100		$500	$500		
Minor Office Equipment	54200		$500	$500		
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		$36,567	$20,100	$17,100	($3,000)	(14.93%)
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		$124,705	$127,793	$99,259	($28,533)	(22.33%)

ADVISORY COUNCIL	123

Managing Division:

Executive

Contact Person:

Jennifer A. Cooper

Program Purpose:

The Advisory Council makes recommendations and reports to the Board of Directors on the matters considered at its meetings that the Council determines to be 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 the Board of Directors matters which come before the Council to arrive at the best advice upon which the Council may agree, which advice may include the technical, social, economic, environmental and fiscal aspects of such issues.

Description of Program:

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

Justification of Change Request:

No change.

ACTIVITIES
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 distribution.
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 four (4) 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.	Ongoing
Conduct three (3) symposium meetings, based on the topics selected at the Retreat in January 2012.	Ongoing
Conduct two (2) discussion meetings, 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.	Ongoing

		FYE 2011 Audited Program Expenditures	FYE 2012 Amended Program Budget	FYE 2013 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		0.09	0.17	0.22	0.05	29.41%
Personnel Expenditures						
Permanent Salaries	51105	$8,679	$13,333	$16,334	$3,002	22.51%
Overtime Salaries	51150	$695				
Temporary Salaries	51200	$14,586				
Payroll Taxes	51300	$126	$191	$234	$42	22.12%
Pension Benefits	51400	$1,546	$2,111	$2,255	$145	6.86%
FICA Replacement Benefits	51500	$101	$169	$224	$55	32.79%
Group Insurance Benefits	51600	$1,513	$2,774	$3,130	$357	12.85%
Employee Transportation Subsidy	51700	$100	$255	$343	$88	34.59%
Workers' Compensation	51800	$56	$140	$182	$42	30.00%
Other Post-Employment Benefits	51850	$545	$937	$606	($331)	(35.33%)
Board Stipends	51900					
Total Personnel Expenditures		$27,947	$19,910	$23,309	$3,400	17.08%
Services & Supplies Expenditures						
Travel In-State	52200	$4,568	$2,000	$2,000		
Travel Out-Of-State	52225	$2,725	$3,000		($3,000)	(100.00%)
Training & Education	52300	$6,884	$2,000	$2,000		
Repair & Maintenance (Equipment)	52400					
Communications	52500					
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900		$500	$500		
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	$4,377	$10,000	$4,962	($5,038)	(50.38%)
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800					
Stationery & Office Supplies	53900	$70	$500	$500		
Books & Journals	54100		$500	$500		
Minor Office Equipment	54200		$1,500	$1,500		
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		$18,624	$20,000	$11,962	($8,038)	(40.19%)
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		$46,571	$39,910	$35,271	($4,638)	(11.62%)

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LEGAL SERVICES DIVISION

The Air 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 Air District in all litigation involving the Air District and in matters before the Air District's Hearing Board. The Air 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 2013, the Air 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, Air District Counsel will continue the development and improvement of the Mutual Settlement Program. The Air 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 Air 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.

Air District Counsel's attorneys will continue to advise Air District staff on rulemaking, permitting and air quality planning activities. In this regard, Air 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 Air 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 Air District's clean air mission and operations.

Description of Program:

The Air 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 Air 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.

MAJOR OBJECTIVES	Delivery Date

Legal Counsel | 201

		FYE 2011 Audited Program Expenditures	FYE 2012 Amended Program Budget	FYE 2013 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		6.13	7.62	6.71	(0.91)	(11.94%)
Personnel Expenditures						
Permanent Salaries	51105	$965,399	$1,096,093	$1,015,495	($80,598)	(7.35%)
Overtime Salaries	51150					
Temporary Salaries	51200	$90				
Payroll Taxes	51300	$13,965	$15,651	$14,501	($1,150)	(7.35%)
Pension Benefits	51400	$156,822	$172,703	$140,014	($32,689)	(18.93%)
FICA Replacement Benefits	51500	$10,540	$7,575	$6,844	($731)	(9.65%)
Group Insurance Benefits	51600	$147,342	$111,552	$98,364	($13,188)	(11.82%)
Employee Transportation Subsidy	51700	$9,840	$11,796	$12,248	$452	3.84%
Workers' Compensation	51800	$6,202	$6,298	$5,545	($753)	(11.96%)
Other Post-Employment Benefits	51850	$60,591	$41,983	$18,485	($23,498)	(55.97%)
Board Stipends	51900					
Total Personnel Expenditures		$1,370,791	$1,463,651	$1,311,498	($152,153)	(10.40%)
Services & Supplies Expenditures						
Travel In-State	52200	$425	$3,000	$3,000		
Travel Out-Of-State	52225	$1,011				
Training & Education	52300	$1,487	$3,000	$3,000		
Repair & Maintenance (Equipment)	52400					
Communications	52500	$105	$1,200	$1,200		
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900	$304	$1,000	$1,000		
Equipment Rental	53100		$5,400	$5,400		
Rents & Leases	53200					
Professional Services & Contracts	53300	$8,702	$5,000	$20,000	$15,000	300.00%
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800					
Stationery & Office Supplies	53900	$659				
Books & Journals	54100	$39,582	$46,000	$46,000		
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		$52,275	$64,600	$79,600	$15,000	23.22%
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		$1,423,066	$1,528,251	$1,391,098	($137,153)	(8.97%)

HEARING BOARD PROCEEDINGS	202

Managing Division:

Legal

Contact Person:

Brian C. Bunger

Program Purpose:

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

Description of Program:

The Air 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 Air 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 Air 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 Air District Counsel works with the Hearing Board's members and staff to improve the Hearing Board's rules and procedures.

Justification of Change Request:

No change.

ACTIVITIES

Review and advise Air District staff regarding the legal and factual sufficiency of variance requests.
Prepare and/or review all required written correspondence, pleadings and orders.
Represent the Air District in all Hearing Board matters, including preparing all written submissions for these cases.
Prepare Air District witnesses for hearings.
Provide staff support functions associated with the above activities.

MAJOR OBJECTIVES	Delivery Date

Hearing Board Proceedings | 202

		FYE 2011 Audited Program Expenditures	FYE 2012 Amended Program Budget	FYE 2013 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		0.39	0.76	0.48	(0.28)	(36.84%)
Personnel Expenditures						
Permanent Salaries	51105	$71,817	$110,905	$68,833	($42,072)	(37.93%)
Overtime Salaries	51150					
Temporary Salaries	51200					
Payroll Taxes	51300	$1,039	$1,592	$990	($601)	(37.79%)
Pension Benefits	51400	$10,391	$17,562	$9,559	($8,003)	(45.57%)
FICA Replacement Benefits	51500	$721	$756	$490	($266)	(35.20%)
Group Insurance Benefits	51600	$10,755	$10,883	$6,184	($4,699)	(43.18%)
Employee Transportation Subsidy	51700	$732	$1,218	$612	($606)	(49.75%)
Workers' Compensation	51800	$461	$628	$397	($231)	(36.78%)
Other Post-Employment Benefits	51850	$4,507	$4,187	$1,322	($2,865)	(68.43%)
Board Stipends	51900					
Total Personnel Expenditures		$100,423	$147,729	$88,387	($59,343)	(40.17%)
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		$100,423	$147,729	$88,387	($59,343)	(40.17%)

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 Air District Rules by reaching settlements or pursuing penalty enforcement actions fairly and consistently.

Description of Program:

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

Justification of Change Request:

No change.

ACTIVITIES

- 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).

MAJOR OBJECTIVES	Delivery Date

Penalties Enforcement & Settlement | 203

		FYE 2011 Audited Program Expenditures	FYE 2012 Amended Program Budget	FYE 2013 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		2.88	3.97	3.81	(0.16)	(4.03%)
Personnel Expenditures						
Permanent Salaries	51105	$334,530	$330,078	$320,446	($9,632)	(2.92%)
Overtime Salaries	51150					
Temporary Salaries	51200	$2,662				
Payroll Taxes	51300	$4,839	$4,702	$4,560	($143)	(3.04%)
Pension Benefits	51400	$52,888	$51,889	$44,023	($7,866)	(15.16%)
FICA Replacement Benefits	51500	$3,580	$3,946	$3,886	($60)	(1.53%)
Group Insurance Benefits	51600	$50,977	$42,985	$42,587	($398)	(0.93%)
Employee Transportation Subsidy	51700	$3,423	$4,443	$4,196	($247)	(5.55%)
Workers' Compensation	51800	$2,149	$3,281	$3,149	($132)	(4.02%)
Other Post-Employment Benefits	51850	$20,996	$21,873	$10,496	($11,377)	(52.01%)
Board Stipends	51900					
Total Personnel Expenditures		$476,044	$463,198	$433,343	($29,855)	(6.45%)
Services & Supplies Expenditures						
Travel In-State	52200		$2,400	$2,400		
Travel Out-Of-State	52225					
Training & Education	52300		$1,000	$1,000		
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		$1,000	$1,000		
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures			$4,400	$4,400		
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		$476,044	$467,598	$437,743	($29,855)	(6.38%)

LITIGATION	205

Managing Division:

Legal

Contact Person:

Brian C. Bunger

Program Purpose:

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

Description of Program:

Individuals, corporations and organizations may sue the Air District in State or Federal court over District actions; he 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 Air District in State court actions.
Represent Air District in Federal court actions.
Provide litigation status reports to Air 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.

MAJOR OBJECTIVES	Delivery Date

Litigation | 205

		FYE 2011 Audited Program Expenditures	FYE 2012 Amended Program Budget	FYE 2013 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		0.99	1.56	1.96	0.40	25.64%
Personnel Expenditures						
Permanent Salaries	51105	$131,176	$144,984	$214,367	$69,383	47.86%
Overtime Salaries	51150					
Temporary Salaries	51200					
Payroll Taxes	51300	$1,898	$2,075	$3,067	$991	47.75%
Pension Benefits	51400	$20,307	$22,902	$29,609	$6,707	29.28%
FICA Replacement Benefits	51500	$1,383	$1,551	$1,999	$448	28.92%
Group Insurance Benefits	51600	$19,761	$21,236	$28,320	$7,084	33.36%
Employee Transportation Subsidy	51700	$1,337	$2,508	$3,521	$1,013	40.38%
Workers' Compensation	51800	$843	$1,289	$1,620	$331	25.68%
Other Post-Employment Benefits	51850	$8,233	$8,595	$5,399	($3,196)	(37.18%)
Board Stipends	51900					
Total Personnel Expenditures		$184,938	$205,140	$287,902	$82,761	40.34%
Services & Supplies Expenditures						
Travel In-State	52200	$53				
Travel Out-Of-State	52225					
Training & Education	52300		$3,000	$3,000		
Repair & Maintenance (Equipment)	52400					
Communications	52500					
Building Maintenance	52600					
Utilities	52700					
Postage	52800		$2,300	$2,300		
Printing & Reproduction	52900					
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	$133,103	$235,000	$235,000		
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800					
Stationery & Office Supplies	53900					
Books & Journals	54100					
Minor Office Equipment	54200		$7,000	$7,000		
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		$133,156	$247,300	$247,300		
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 **		$318,094	$452,440	$535,202	$82,761	18.29%

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COMMUNICATIONS AND OUTREACH OFFICE

The Communications & Outreach Division serves the public and the media as the Air District's clearinghouse for information about its programs and operations. The Division manages outreach programs including Spare the Air, Winter Spare the Air, 1-800-EXHAUST (smoking vehicle reporting), and Bay Area Resource Teams.

This Division conducts community outreach to local communities to promote Air District policies and initiatives. Some of its other functions include preparing and producing non-technical publications for the general public, overseeing advertising and public relations on behalf of the Air District, maintaining Air District websites, scheduling speakers and conducting educational programs in the schools

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 Air District have in controlling air pollution. Develop effective clean air partnerships with non-profit organizations. Coordinate Air 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, Air District programs and the purpose and functions of the Air District through printed materials, promotional materials, baaqmd.gov website, press releases, publications videos, podcasts and social media.

Justification of Change Request:

Funding was reduced due to the reallocation of web-related expenses to account 309.

Activities

Respond to public inquiries on Air District programs, air quality conditions, policies and regulations.
Maintain up-to-date and relevant public information on the Air District website.
Develop video and audio podcasts
Develop, print and distribute publications including plans, brochures, booklets and other Air District documents.
Support of local clean air programs
Issue press releases and host media events highlighting Air District accomplishments.
Develop and implement media and communication strategies around major Air District policies and issues.
Develop and maintain effective working relationships with members of the media.
Track print, internet, radio and television coverage of the Air District.
Manage grant to League of Women Voters for the "Monitor" and other sponsorships
Provide development opportunities for staff related to activities and objectives of the Air District.
Record air quality forecast daily on the 1-800-HELP-AIR line.

Major Objectives	Delivery Date
Staff public information telephone line 415-749-4900, Monday through Friday 8:30 am - 5:00 pm.	6/30/2013
Record air quality forecast on 800 HELP-Air line Monday through Friday.	6/30/2013
Monitor and respond to inquiries received from the Air District website.	6/30/2013
Produce 2011 Air District Annual Report.	6/30/2013
Publish Air Currents newsletter	6/30/2013
Oversee issues of the "Monitor" produced by the League of Women Voters.	6/30/2013
Develop operating procedures for public inquiries.	Ongoing
Develop media response \ operating procedures, Air District media policy, digital media policy.	Ongoing
Conduct media training for public information officers and other Air District staff.	Ongoing

Public Information | 301

		FYE 2011 Audited Program Expenditures	FYE 2012 Amended Program Budget	FYE 2013 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		4.31	3.34	4.63	1.29	38.62%
Personnel Expenditures						
Permanent Salaries	51105	$392,088	$293,526	$344,752	$51,226	17.45%
Overtime Salaries	51150	$4,970	$10,000	$15,000	$5,000	50.00%
Temporary Salaries	51200	$9,453	$12,000	$25,000	$13,000	108.33%
Payroll Taxes	51300	$5,672	$4,514	$5,487	$972	21.54%
Pension Benefits	51400	$62,100	$46,291	$47,374	$1,083	2.34%
FICA Replacement Benefits	51500	$4,202	$3,320	$4,723	$1,402	42.24%
Group Insurance Benefits	51600	$59,670	$44,781	$56,081	$11,300	25.23%
Employee Transportation Subsidy	51700	$4,003	$3,300	$5,585	$2,285	69.24%
Workers' Compensation	51800	$2,519	$2,719	$3,579	$860	31.63%
Other Post-Employment Benefits	51850	$24,608	$18,127	$11,928	($6,199)	(34.20%)
Board Stipends	51900					
Total Personnel Expenditures		$569,285	$438,578	$519,507	$80,929	18.45%
Services & Supplies Expenditures						
Travel In-State	52200	$2,861	$3,600	$3,500	($100)	(2.78%)
Travel Out-Of-State	52225					
Training & Education	52300	$8,676	$12,200	$12,900	$700	5.74%
Repair & Maintenance (Equipment)	52400					
Communications	52500	$11,854	$38,500	$38,500		
Building Maintenance	52600					
Utilities	52700					
Postage	52800	$266	$4,000	$4,000		
Printing & Reproduction	52900	$50,780	$33,000	$38,000	$5,000	15.15%
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	$302,037	$515,000	$205,000	($310,000)	(60.19%)
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800		$2,000	$3,000	$1,000	50.00%
Stationery & Office Supplies	53900	$370	$3,500	$3,500		
Books & Journals	54100					
Minor Office Equipment	54200	$1,113				
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		$377,957	$611,800	$308,400	($303,400)	(49.59%)
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		$947,242	$1,050,378	$827,907	($222,471)	(21.18%)

Community Outreach	302

Managing Division:

Communications & Outreach Office

Contact Person:

Ana Sandoval

Program Purpose:

Facilitate stakeholder engagement in Air District's programs.

Description of Program:

This program facilitates engagement of stakeholders, including community residents, advocacy organizations and others, in Air District programs. This program also receives and responds to stakeholder concerns through facilitated dialogue with other District divisions.

Justification of Change Request:

The FYE 2013 budget has been reduced from FYE 2012 in accordance with District-wide reduction directive of a minimum of 11% of Service and Supply expenditures

Activities

Build and maintain productive working relationships with District stakeholders.
Work with various stakeholders to raise public awareness of air quality issues; inform and educate public regarding District initiatives, rules, regulations and policies.
Receive and respond to inquiries by stakeholders, find and provide responses as appropriate.
Represent District with various stakeholder groups and community organizations focused affected by and interested in air quality issues.
Engage District staff and stakeholders in the development of policies and plans for enhanced outreach.
Guide, support and coordinate public involvement activities for district Divisions.
Actively participate and provide direction to the Air District's nine Air Quality Resource Teams.
Represent the District at events and fairs throughout the region.
Facilitate informational presentations by District staff to community groups, visiting groups, school groups, etc.
Work with MTC and other regional partners on air quality education for K-12 students.

Major Objectives	Delivery Date
Develop Public Engagement Policy and Plan.	6/30/2013
Provide District wide assistance, support or guidance on effective public engagement strategies	Ongoing
Develop database of stakeholder groups for District activities.	6/30/2013
Implement multi-lingual assistance program for District Board and Committee meetings.	6/30/2013
Develop Spanish language web portal on baaqmd.gov website.	6/30/2013
Publicize District's multi-lingual assistance to limited-English proficient audiences.	6/30/2013
Coordinate District presence at 30 public events.	6/30/2013
Assist in stakeholder engagement process for development of the Indirect Source Rule.	6/30/2013
Assist in stakeholder engagement process for development of the Metal Melting Regulation.	6/30/2013
Participate in EPA environmental justice training.	6/30/2013
Participate in public engagement training.	6/30/2013

Community Outreach | 302

		FYE 2011 Audited Program Expenditures	FYE 2012 Amended Program Budget	FYE 2013 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		3.60	2.82	3.34	0.52	18.44%
Personnel Expenditures						
Permanent Salaries	51105	$326,521	$282,468	$337,940	$55,471	19.64%
Overtime Salaries	51150	$4,682	$7,000	$25,000	$18,000	257.14%
Temporary Salaries	51200	$13,259	$7,000	$15,000	$8,000	114.29%
Payroll Taxes	51300	$4,723	$4,219	$5,379	$1,160	27.50%
Pension Benefits	51400	$52,627	$44,312	$46,334	$2,023	4.57%
FICA Replacement Benefits	51500	$3,544	$2,803	$3,407	$603	21.53%
Group Insurance Benefits	51600	$49,869	$42,214	$54,093	$11,879	28.14%
Employee Transportation Subsidy	51700	$3,328	$3,600	$4,914	$1,314	36.50%
Workers' Compensation	51800	$2,098	$2,769	$2,760	($9)	(0.33%)
Other Post-Employment Benefits	51850	$20,493	$18,457	$9,201	($9,256)	(50.15%)
Board Stipends	51900					
Total Personnel Expenditures		$481,144	$414,842	$504,028	$89,185	21.50%
Services & Supplies Expenditures						
Travel In-State	52200	$366	$2,100	$2,100		
Travel Out-Of-State	52225	$1,756				
Training & Education	52300	$2,325	$2,500	$2,500		
Repair & Maintenance (Equipment)	52400					
Communications	52500	$6,160	$14,500	$11,500	($3,000)	(20.69%)
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900					
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	$259,967	$460,000	$148,000	($312,000)	(67.83%)
General Insurance	53400					
Shop & Field Supplies	53500		$2,500	$2,500		
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800					
Stationery & Office Supplies	53900	$381	$4,000	$4,000		
Books & Journals	54100					
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		$270,955	$485,600	$170,600	($315,000)	(64.87%)
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		$752,099	$900,442	$674,628	($225,815)	(25.08%)

Intermittent Control Programs	303

Managing Division:

Communications & Outreach Office

Contact Person:

Lisa Fasano

Program Purpose:

The Winter Spare the Air program educates the public about the Wood Burning Rule and the health impacts of wood smoke pollution.

Description of Program:

The Wood Burning Rule was passed in 2008 and wood burning is banned between November and February when a Winter Spare the Air Alert is called. The Winter Spare the Air campaign educates the public about the health impacts of wood smoke both inside and outside the home.

Justification of Change Request:

No change.

Activities

Conduct Winter Spare the Air campaign to educate the public about the health impacts of wood smoke.
Prepare and issue media releases, respond to media inquiries and plan media events/deskside & editorial board visits.
Conduct public opinion surveys to evaluate program and measure behavior change.
Manage and update the sparetheair.org, baaqmd.gov and sparetheairnow.org websites as well as social media sites such as Twitter and Facebook.
Manage notification methods for Winter Spare the Air Alerts, including automated phone alerts, email alerts, online banners, iPhone/Android app and widget.
Manage public outreach campaigns for advertising and media relations.
Provide public outreach at community events throughout the Bay Area.
Door to door outreach/surveys
Provide overview of campaign to Public Outreach Committee and Board of Directors.
Provide outreach to local government leaders and community organizations about the Winter Spare the Air program.

Major Objectives	Delivery Date
Launch Winter Spare the Air Season.	11/1/2012
Execute Winter Spare the Air season public outreach campaign.	2/29/2013
Develop Winter Spare the Air Season summary.	4/1/2013
Issue Winter Spare the Air Alert advisories when air quality is forecast to reach unhealthy levels.	Ongoing
Provide information about the health impacts of wood smoke to the public, community organizations and local government leaders.	Ongoing
Respond to public inquiries, provide informational speeches and presentations.	2/29/2013
Monitor and measure campaign effectiveness via public opinion surveys.	3/30/2013

Intermittent Control Programs | 303

		FYE 2011 Audited Program Expenditures	FYE 2012 Amended Program Budget	FYE 2013 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		1.50	2.60	2.41	(0.19)	(7.31%)
Personnel Expenditures						
Permanent Salaries	51105	$102,256	$208,214	$195,358	($12,856)	(6.17%)
Overtime Salaries	51150	$6,500	$20,000	$30,000	$10,000	50.00%
Temporary Salaries	51200	$2,162	$6,000		($6,000)	(100.00%)
Payroll Taxes	51300	$1,479	$3,347	$3,219	($128)	(3.84%)
Pension Benefits	51400	$14,605	$32,776	$26,879	($5,897)	(17.99%)
FICA Replacement Benefits	51500	$1,018	$2,585	$2,458	($126)	(4.89%)
Group Insurance Benefits	51600	$15,253	$36,129	$29,106	($7,023)	(19.44%)
Employee Transportation Subsidy	51700	$1,042	$3,150	$2,902	($248)	(7.89%)
Workers' Compensation	51800	$657	$2,273	$1,744	($529)	(23.27%)
Other Post-Employment Benefits	51850	$6,418	$15,152	$5,813	($9,339)	(61.64%)
Board Stipends	51900					
Total Personnel Expenditures		$151,390	$329,626	$297,479	($32,147)	(9.75%)
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	$3,366				
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	$740,530	$819,500	$819,500		
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		$743,896	$819,500	$819,500		
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		$895,286	$1,149,126	$1,116,979	($32,147)	(2.80%)

Spare the Air (CMAQ)	305

Managing Division:

Communications & Outreach Office

Contact Person:

Lisa Fasano

Program Purpose:

The Spare the Air program encourages the public to reduce their driving, a major source of Bay Area air pollution, and promotes the use of public transit, biking, walking, carpooling, trip reduction and other behavior changes that reduce pollution from automobiles.

Description of Program:

The Spare the Air Program educates Bay Area residents about air pollution and encourages them to reduce their driving and to make other behavior changes to improve air quality. When air quality is forecast to be unhealthy, the Air District issues Spare the Air Smog Alerts. Outreach to the public is conducted through an advertising and media relations campaign as well as through social media sites such as Twitter and Facebook.

Justification of Change Request:

The FYE 2013 Spare the Air Season will utilize the Congestion Mitigation and Air Quality funding approximated at $1,000,000 at the time of this writing. CMAQ funding in the Bay Area is allocated by the Metropolitan Transportation Commission. The Metropolitan Transportation Commission has programmed additional CMAQ funding for the Spare the Air program at $300,000 per year from 2012 through 2014.

Activities

- Conduct campaign to educate the public about individual choices to reduce air pollution.
- Prepare and issue media releases, respond to media inquiries and plan media events.
- Conduct public opinion surveys to evaluate program and measure behavior change.
- Manage and update the sparetheair.org website as well as social media sites such as Twitter and Facebook.
- Provide public outreach at community events throughout the Bay Area.
- Notify the public of Spare the Air Alerts through AirAlerts, the media, sparetheair.org, baaqmd.gov, the iPhone/Android app and social media sites.
- Manage public outreach campaigns for advertising and media relations.
- Provide overview of campaign to Public Outreach Committee and Board of Directors.

Major Objectives	Delivery Date
Launch Spare the Air smog season	6/01/2013
Develop the 2012 Spare the Air campaign.	6/30/2013
Monitor and measure campaign effectiveness via public opinion surveys.	10/30/2012
Manage the 2012 Spare the Air advertising, media relations and social media campaign.	10/30/2012
Promote campaign at public events.	10/30/2012

Spare the Air (CMAQ) | 305

		FYE 2011 Audited Program Expenditures	FYE 2012 Amended Program Budget	FYE 2013 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		0.13				
Personnel Expenditures						
Permanent Salaries	51105	$14,739				
Overtime Salaries	51150	$3,503				
Temporary Salaries	51200	$1,382				
Payroll Taxes	51300	$213				
Pension Benefits	51400	$2,082				
FICA Replacement Benefits	51500	$146				
Group Insurance Benefits	51600	$2,198				
Employee Transportation Subsidy	51700	$150				
Workers' Compensation	51800	$95				
Other Post-Employment Benefits	51850	$925				
Board Stipends	51900					
Total Personnel Expenditures		$25,433				
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	$1,214,558	$305,000	$700,000	$395,000	129.51%
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		$1,214,558	$305,000	$700,000	$395,000	129.51%
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					
Biowatch Equipment	60145					
Total Capital Expenditures						
Transfer In/Out	70005					
Total Expenditures		$1,239,991	$305,000	$700,000	$395,000	129.51%

District Websites and Content Management System	309

Managing Division:

Communications & Outreach Office

Contact Person:

Lisa Fasano

Program Purpose:

The District Websites supports and maintains the Air District's web presence in order to provide information on air quality to the general public to enable online access to registrations permits, regulations and other information for businesses and industries. The website makes air quality data, plans and other technical information available to the public.

Description of Program:

Development, support and maintenance of the Air District's web content management system (Sitecore) and websites, including BAAQMD.gov and SparetheAir.org.

Justification of Change Request:

Moved from Information Management Records & Content to Communications and Outreach Division

Activities

- Provide assistance, support and training to Division site Editors and Approvers
- Develop, test and implement new features and site components
- Site and system maintenance (upgrades, bug fixes, issue resolution, and general upkeep)
- Develop training materials and documentation for Site Editor and Approver tasks
- Ensure compliance with legal requirements (Web Content Accessibility (508), Privacy Policy, Terms of Use, etc.)
- Process Web statistics and system logs
- Maintain tools (such as widgets & RSS) for use by visitors and on general public websites
- Maintain legacy systems as needed
- Maintain the web content management system (SiteCore) and District Websites

Major Objectives	Delivery Date

Website Development & Maintenance | 309

		FYE 2011 Audited Program Expenditures	FYE 2012 Amended Program Budget	FYE 2013 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		0.00	0.00	1.10	1.10	100.00%
Personnel Expenditures						
Permanent Salaries	51105			$112,375	112,375	100.00%
Overtime Salaries	51150					
Temporary Salaries	51200					
Payroll Taxes	51300			$1,600	1,600	100.00%
Pension Benefits	51400			$15,446	15,446	100.00%
FICA Replacement Benefits	51500			$1,122	1,122	100.00%
Group Insurance Benefits	51600			$18,581	18,581	100.00%
Employee Transportation Subsidy	51700			$1,716	1,716	100.00%
Workers' Compensation	51800			$826	826	100.00%
Other Post-Employment Benefits	51850			$2,755	2,755	100.00%
Board Stipends	51900					
Total Personnel Expenditures				$154,421	154,421	100.00%
Services & Supplies Expenditures						
Travel In-State	52200			$500	500	100.00%
Travel Out-Of-State	52225					100.00%
Training & Education	52300			$2,000	2,000	100.00%
Repair & Maintenance (Equipment)	52400					
Communications	52500					
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900			$71,600	71,600	100.00%
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300			$395,000	395,000	100.00%
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800			$5,800	5,800	100.00%
Stationery & Office Supplies	53900					
Books & Journals	54100					
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures				$474,900	474,900	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				$629,321	629,321	100.00%

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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 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 2013 the Strategic Incentives Division will administer over $80 million in grant funds.

CARL MOYER PROGRAM ADMINISTRATION	307

Managing Division:

Strategic Incentives

Contact Person:

Anthony Fournier

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 14 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 and submit reports to CARB on the implementation of the CMP.

MAJOR OBJECTIVES	Delivery Date
Finalize guidelines and policies for the expanded CMP (Year 14 funding cycle), consistent with CARB guidelines.	7/1/2012
Establish criteria for project evaluation to comply with CARB's guidelines for the CMP.	7/1/2012
Issue call for grant applications and conduct outreach for allocation of CMP funds (Year 14 funding cycle).	8/1/2012
Submit reports to CARB on the implementation of the CMP.	8/31/2012
Evaluate grant applications and prepare grant award recommendations for Board of Directors approval (Year 14 funding cycle).	6/30/2013
Issue funding agreements (contracts) for CMP grants awarded (Year 13 and 14 funding cycles).	6/30/2013
Process payments, review project reports, inspect and close out on-going projects.	6/30/2013

Carl Moyer Program Administration | 307

		FYE 2011 Audited Program Expenditures	FYE 2012 Amended Program Budget	FYE 2013 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		2.92	3.25	2.72	(0.53)	(16.31%)
Personnel Expenditures						
Permanent Salaries	51105	$274,636	$255,519	$257,647	$2,128	0.83%
Overtime Salaries	51150	$1,168				
Temporary Salaries	51200					
Payroll Taxes	51300	$3,973	$3,652	$3,671	$19	0.52%
Pension Benefits	51400	$41,942	$40,293	$35,440	($4,854)	(12.05%)
FICA Replacement Benefits	51500	$2,867	$3,231	$2,774	($456)	(14.13%)
Group Insurance Benefits	51600	$41,609	$41,014	$42,941	$1,927	4.70%
Employee Transportation Subsidy	51700	$2,799	$3,030	$3,260	$230	7.60%
Workers' Compensation	51800	$1,764	$2,686	$2,248	($438)	(16.31%)
Other Post-Employment Benefits	51850	$17,237	$17,906	$7,493	($10,413)	(58.15%)
Board Stipends	51900					
Total Personnel Expenditures		$387,995	$367,331	$355,474	($11,857)	(3.23%)
Services & Supplies Expenditures						
Travel In-State	52200	$56	$2,000	$2,000		
Travel Out-Of-State	52225					
Training & Education	52300		$1,500	$1,500		
Repair & Maintenance (Equipment)	52400					
Communications	52500					
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900		$1,500	$1,500		
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	$67,200	$60,000	$33,500	($26,500)	(44.17%)
General Insurance	53400					
Shop & Field Supplies	53500		$2,000	$2,000		
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800		$1,000	$1,000		
Stationery & Office Supplies	53900		$1,000	$1,000		
Books & Journals	54100		$200	$200		
Minor Office Equipment	54200		$500	$500		
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		$67,256	$69,700	$43,200	($26,500)	(38.02%)
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		$455,251	$437,031	$398,674	($38,357)	(8.78%)

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. On June 2, 2010, the Air District's Board of Directors approved the allocation of $4 million in project components under the GGRGP. The Board also approved an additional contingency list (totaling $3,148,556 in requested funds) of components that could be added to contracts at a later date should funds become available.

Justification of Change Request:

No change.

Activities

Prepare recommendations for Board of Director consideration of projects for approval.

Monitor, inspect and audit current and previously funded programs and projects to assure compliance with program guidelines.

Review progress reports, process reimbursement requests, and ensure project files are complete and up to date.

Prepare technical, financial and staff reports.

Major Objectives	Delivery Date
Prepare final recommendations for award of funds.	06/30/2013
Prepare and submit annual report to California Attorney General	08/31/2012

Carbon Offset Fund | 311

		FYE 2011 Audited Program Expenditures	FYE 2012 Amended Program Budget	FYE 2013 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		0.29	0.55	0.49	(0.06)	(10.91%)
Personnel Expenditures						
Permanent Salaries	51105	$32,126	$46,968	$52,928	$5,960	12.69%
Overtime Salaries	51150					
Temporary Salaries	51200					
Payroll Taxes	51300	$465	$668	$754	$86	12.89%
Pension Benefits	51400	$4,538	$7,374	$7,284	($90)	(1.22%)
FICA Replacement Benefits	51500	$229	$547	$500	($47)	(8.59%)
Group Insurance Benefits	51600	$4,855	$6,906	$7,925	$1,019	14.76%
Employee Transportation Subsidy	51700	$327	$450	$499	$49	10.93%
Workers' Compensation	51800	$206	$455	$405	($50)	(10.99%)
Other Post-Employment Benefits	51850	$2,016	$3,030	$1,350	($1,680)	(55.45%)
Board Stipends	51900					
Total Personnel Expenditures		$44,762	$66,398	$71,645	$5,247	7.90%
Services & Supplies Expenditures						
Travel In-State	52200		$100	$50	($50)	(50.00%)
Travel Out-Of-State	52225					
Training & Education	52300		$200	$100	($100)	(50.00%)
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		$14,000	$20,000	$6,000	42.86%
General Insurance	53400					
Shop & Field Supplies	53500		$200		($200)	(100.00%)
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			$15,700	$21,350	$5,650	35.99%
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		$44,762	$82,098	$92,995	$10,897	13.27%

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. Manage advanced technology demonstration projects through grants secured.

Description of Program:

This program, established in 2010, is focused on identifying and securing new sources of funding for the Bay Area region. In FYE 2013, 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 stationary sources.

Justification of Change Request:

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.
Manage advanced technology demonstration grants secured through development activities

MAJOR OBJECTIVES	Delivery Date
Identify new sources of funding for the region.	Ongoing
Prepare grant applications and secure new funding sources.	Ongoing
Manage advanced technology demonstration grants secured through development activities	6/30/2013

Grant Program Development | 313

		FYE 2011 Audited Program Expenditures	FYE 2012 Amended Program Budget	FYE 2013 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		0.86	0.90	0.85	(0.05)	(5.56%)
Personnel Expenditures						
Permanent Salaries	51105	$129,568	$103,357	$110,271	$6,914	6.69%
Overtime Salaries	51150					
Temporary Salaries	51200					
Payroll Taxes	51300	$1,874	$1,478	$1,582	$104	7.03%
Pension Benefits	51400	$21,138	$16,307	$15,271	($1,036)	(6.35%)
FICA Replacement Benefits	51500	$1,507	$895	$867	($28)	(3.09%)
Group Insurance Benefits	51600	$19,701	$13,730	$13,294	($436)	(3.17%)
Employee Transportation Subsidy	51700	$1,321	$1,275	$936	($339)	(26.59%)
Workers' Compensation	51800	$832	$744	$702	($42)	(5.65%)
Other Post-Employment Benefits	51850	$8,132	$4,959	$2,342	($2,617)	(52.77%)
Board Stipends	51900					
Total Personnel Expenditures		$184,073	$142,744	$145,265	$2,521	1.77%
Services & Supplies Expenditures						
Travel In-State	52200	$437	$6,000	$6,000		
Travel Out-Of-State	52225		$4,000	$4,000		
Training & Education	52300	$1,635	$3,000	$3,000		
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		$10,000	$7,000	($3,000)	(30.00%)
General Insurance	53400					
Shop & Field Supplies	53500	$1,013	$500	$1,000	$500	100.00%
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800					
Stationery & Office Supplies	53900					
Books & Journals	54100	$47	$500		($500)	(100.00%)
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		$3,132	$24,000	$21,000	($3,000)	(12.50%)
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		$187,205	$166,744	$166,265	($479)	(0.29%)

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COMPLIANCE & ENFORCEMENT DIVISION

The Compliance & Enforcement Division ensures the Air District will realize the emission reductions achieved by the air quality regulations adopted by the Board of Directors, and 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 2013, the Division will continue to implement the Air District's comprehensive strategy to reduce residential wood smoke through enforcement, outreach and compliance assistance of the Wood Smoke Rule (Regulation 6, Rule 3). The Division will continue to implement the District's Mobile Source Compliance Plan (MSCP), a program for enforcement of CARB Diesel Particulate Matter (DPM) regulations from mobile sources. Mobile source enforcement reduces DPM health risks in Community Air Risk Evaluation (CARE) impacted areas, with a special focus on the Port of Oakland and West Oakland. The District is the first in the State to develop and implement a comprehensive mobile source enforcement program. CARB Climate Change Early Action Measures have begun implementation with additional compliance assistance and inspections for FYE 2013. The District was the first in the State to enter into an MOU with CARB to enforce and implement the AB32 Landfill Early Action Measure; implementation will continue in FYE 2013. The Division will continue to minimize petroleum refinery flare use through the Flare Minimization Plans for all five Bay Area refineries. Companies, manufacturers, and distributors subject to new requirements to reduce air pollution from Small Boilers and Heaters will be provided additional compliance assistance to help plan for and comply with the new requirements. The Division will develop and implement an enforcement program of the new Small Boilers and Heaters requirements. Other significant air programs requiring Division resources include investigations of Title V deviation reporting, the Portable Equipment Registration Program (PERP), 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 *Compliance Advisories* for use by the Inspection staff, industry and the public. These will include several related to new and amended regulations and state Air Toxics Control Measures for stationary sources and some mobile sources. 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 businesses 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, autobody 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. Wood smoke patrols for excessive opacity and curtailment violations will be conducted for the fifth winter of the wood smoke regulation.

The Division's 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 Air District.

ENFORCEMENT	401
Managing Division: Compliance & Enforcement	
Contact Person: John Marvin	
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 Air 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: No change.	
ACTIVITIES	
Receive and investigate citizen inquiries and general air pollution complaints. Respond to these complaints as soon as possible where highest priority response is given to ongoing complaints alleged against potential nuisance sites.	
Investigate, issue, and process NOVs and NTCs; Re-inspect sources to verify compliance status after issuance. Work with Legal Division to develop cases (from NOVs), procure penalty settlement, and/or successfully prosecute them.	
Prepare enforcement cases; conduct/coordinate investigations to support their development for legal actions; conduct office conferences and recommend abatement action where continuing or recurrent violations are involved.	
Provide technical/engineering analysis and support for variances, abatement orders, and permit appeals to the Hearing Board. Prepare weekly District position report on all matters before the Hearing Board. Ensure that increments of progress from variances, abatement orders, consent decrees, enforcement agreements, or settlement agreements are being met.	
Asbestos regulations enforcement: issue and process NOVs, investigate air pollution complaints; handle inquiries. Conduct Demo/Reno outreach to city building departments, fire departments, and other stakeholders as needed. Attend environmental task force meetings.	
Gasoline Dispensing Facilities (GDF) regulations enforcement: issue and process NOVs, investigate air pollution complaints, and conduct diagnostic testing. Assist operators with preventative maintenance and training.	
Woodsmoke regulation enforcement: conduct 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 regulations enforcement: issue and process NOVs, investigate air pollution complaints.	
Refinery Flares: review, comment, approve and enforce provisions in Regulation 12, Rules 11 and 12.	
Participate in interagency environmental task force programs to coordinate District enforcement activities with other County/State/Federal governmental agencies.	
Provide staff at community meetings to present information on the complaint process, enforcement activities, etc. (Community Outreach Plan).	
MAJOR OBJECTIVES	**Delivery Date**
Develop and implement an enforcement program for Small Boilers in Regulation 9, Rule 7 that addresses the registration, certification, and emission limits requirements for boilers > 2 MM BTU/Hr. and < 10 MM BTU/Hr.	Fall 2013

		FYE 2011 Audited Program Expenditures	FYE 2012 Amended Program Budget	FYE 2013 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		31.94	35.16	31.15	(4.01)	(11.41%)
Personnel Expenditures						
Permanent Salaries	51105	$2,619,108	$2,787,050	$2,565,547	($221,503)	(7.95%)
Overtime Salaries	51150	$33,264	$113,850	$113,850		
Temporary Salaries	51200	$12,168	$5,500	$5,500		
Payroll Taxes	51300	$37,887	$41,579	$38,420	($3,159)	(7.60%)
Pension Benefits	51400	$411,754	$439,703	$354,242	($85,460)	(19.44%)
FICA Replacement Benefits	51500	$27,921	$34,952	$31,773	($3,179)	(9.09%)
Group Insurance Benefits	51600	$397,258	$467,607	$409,634	($57,973)	(12.40%)
Employee Transportation Subsidy	51700	$26,695	$8,700	$7,536	($1,164)	(13.38%)
Workers' Compensation	51800	$16,825	$29,066	$26,100	($2,966)	(10.20%)
Other Post-Employment Benefits	51850	$164,382	$194,245	$86,997	($107,248)	(55.21%)
Board Stipends	51900					
Total Personnel Expenditures		$3,747,262	$4,122,251	$3,639,599	($482,652)	(11.71%)
Services & Supplies Expenditures						
Travel In-State	52200	$13,315	$11,000	$15,250	$4,250	38.64%
Travel Out-Of-State	52225		$1,100	$1,200	$100	9.09%
Training & Education	52300	$2,813	$4,000	$4,000		
Repair & Maintenance (Equipment)	52400	$2,719	$5,480	$7,000	$1,520	27.74%
Communications	52500	$140,940	$158,290	$102,290	($56,000)	(35.38%)
Building Maintenance	52600	$2,484	$2,440	$2,500	$60	2.46%
Utilities	52700	$1,190	$1,600	$1,600		
Postage	52800					
Printing & Reproduction	52900	$153	$1,000	$1,000		
Equipment Rental	53100					
Rents & Leases	53200	$24,288	$26,000	$26,000		
Professional Services & Contracts	53300	$7,875	$14,340	$10,720	($3,620)	(25.24%)
General Insurance	53400					
Shop & Field Supplies	53500	$12,169	$12,515	$13,205	$690	5.51%
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800	$1,526	$2,500	$2,500		
Stationery & Office Supplies	53900					
Books & Journals	54100					
Minor Office Equipment	54200	$167	$200	$200		
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		$209,639	$240,465	$187,465	($53,000)	(22.04%)
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		$3,956,901	$4,362,716	$3,827,064	($535,652)	(12.28%)

COMPLIANCE ASSISTANCE & OPERATIONS	402

Managing Division:

Compliance & Enforcement

Contact Person:

Barbara Coler

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. Industry Compliance Schools (ICS), including a Small Business ICS incentive program, are offered for businesses. Compliance Advisories, fact sheets and other educational materials are provided to industry and trade associations. Regulatory questions are answered via a dedicated compliance assistance telephone line. In-service training ensures consistent and appropriate inspection activities. Mobile source compliance activities are conducted pursuant to the Air District's Mobile Source Compliance Plan which includes a Memorandum of Understanding (MOU) 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 for the public and industry.

Justification of Change Request:

Additional funding needed for reproduction and mailing of woodsmoke educational materials, fact sheets and advisories.

ACTIVITIES

Compliance Assistance (Industry Assistance): provide small and medium-sized businesses with specialized educational and technical assistance to achieve and maintain compliance. Develop Compliance Assistance materials for specific business sectors and the public (woodsmoke). 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 mass-mailings of woodsmoke reduction program brochures and educational materials in sensitive wood smoke areas. Identify and translate Compliance Assistance materials for small business and other industry sectors where non-English speaking operators need additional assistance.

Compliance Assistance: develop and maintain Division Policies and Procedures and other documents/processes to ensure consistent application of enforcement activities. Conduct Industry Compliance Schools (ICS) for Small Businesses (using the 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 and mobile source enforcement programs. Maintain compliance assistance hotline during core business hours and provide staff for speaker's bureau. Promote pollution prevention through multi-media collaboration and coordination with local County Green Business Program Coordinators and the Association of Bay Area Governments (ABAG).

Training & Safety: provide staff with pertinent classes, educational materials and a robust safety curriculum to support core activities. Maintain ongoing Safety Training and implement new OSHA requirements as needed.

Operations: develop and maintain air programs to support District and CARB rule requirements, including but not limited to woodsmoke, flare monitoring, asbestos demolition/renovation, naturally occurring asbestos, boilers, open burning, reportable compliance activities. soil aeration and mobile source(s) compliance. Provide equipment & capital management for communication, computers and related devices. Provide multilingual services to access all Division programs. Review, analyze and process petitions, plans, complaints, Reportable Compliance Activities (RCAs - e.g., breakdowns, Ground-level monitor (GLM) releases, non-operational monitors, pressure relief valve releases) and other notifications received.

MAJOR OBJECTIVES	Delivery Date

Compliance Assistance & Operations | 402

		FYE 2011 Audited Program Expenditures	FYE 2012 Amended Program Budget	FYE 2013 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		16.29	20.63	20.39	(0.24)	(1.16%)
Personnel Expenditures						
Permanent Salaries	51105	$1,346,226	$1,340,471	$1,467,183	$126,711	9.45%
Overtime Salaries	51150	$4,504	$7,015	$7,015		
Temporary Salaries	51200	$26,357	$5,500	$5,500		
Payroll Taxes	51300	$19,474	$19,233	$21,084	$1,851	9.63%
Pension Benefits	51400	$211,213	$210,221	$201,818	($8,403)	(4.00%)
FICA Replacement Benefits	51500	$14,330	$20,508	$20,798	$290	1.41%
Group Insurance Benefits	51600	$204,376	$260,452	$261,714	$1,263	0.48%
Employee Transportation Subsidy	51700	$13,721	$11,655	$17,471	$5,816	49.90%
Workers' Compensation	51800	$8,648	$17,182	$16,967	($215)	(1.25%)
Other Post-Employment Benefits	51850	$84,493	$114,074	$56,556	($57,518)	(50.42%)
Board Stipends	51900					
Total Personnel Expenditures		$1,933,342	$2,006,311	$2,076,106	$69,795	3.48%
Services & Supplies Expenditures						
Travel In-State	52200	$1,775	$1,600	$1,600		
Travel Out-Of-State	52225	$685	$1,700	$1,700		
Training & Education	52300	$6,245	$30,000	$12,000	($18,000)	(60.00%)
Repair & Maintenance (Equipment)	52400	$582	$5,000	$3,000	($2,000)	(40.00%)
Communications	52500	$124,555	$125,000	$128,000	$3,000	2.40%
Building Maintenance	52600					
Utilities	52700					
Postage	52800	$7,572	$2,000	$15,000	$13,000	650.00%
Printing & Reproduction	52900	$1,588	$2,000	$8,000	$6,000	300.00%
Equipment Rental	53100					
Rents & Leases	53200	$1,415	$500	$500		
Professional Services & Contracts	53300	$10,524	$20,600	$17,000	($3,600)	(17.48%)
General Insurance	53400					
Shop & Field Supplies	53500	$795	$1,500		($1,500)	(100.00%)
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800	$158	$2,000	$1,000	($1,000)	(50.00%)
Stationery & Office Supplies	53900	$2,144	$2,400	$4,000	$1,600	66.67%
Books & Journals	54100					
Minor Office Equipment	54200		$1,500	$1,500		
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		$158,038	$195,800	$193,300	($2,500)	(1.28%)
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		$2,091,380	$2,202,111	$2,269,406	$67,295	3.06%

COMPLIANCE ASSURANCE	403

Managing Division:

Compliance & Enforcement

Contact Person:

Wayne Kino/Richard Lew

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:

No Change

Activities

Refinery Inspection Program for Regulatory and Title 5 Permit Compliance.
Title V Inspections Program / EPA Grant / Aerometric Information Retrieval System (AIRS) and audits.
Synthetic Minor Inspection Program.
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.
Air Toxics (asbestos & diesel PM) Inspections Program.
Conduct targeted auto body painting facility inspections.
State Portable Equipment Inspection Program.
Gasoline Dispensing Facilities (GDFs) Inspections Program.
Inspection Communications / Computer Programs.
Conduct targeted prescribed burns Title 17/ Regulation 5 Open Burning 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 task forces, incident response teams, and other activities relating to prevention, preparedness and emergency response.
Conduct targeted inspections at refinery/chemical plants and general facilities.
Staff air quality related community meetings to provide information on District Programs

MAJOR OBJECTIVES	Delivery Date
Refinery Inspection Program: Conduct compliance inspections and program audits of refineries and determine if Title V Permit Compliance are being met.	Yearly
Prepare and submit required reports to EPA, Negotiation of EPA 105 Grant Program Outputs.	10/1/2012

Compliance Assurance | 403

		FYE 2011 Audited Program Expenditures	FYE 2012 Amended Program Budget	FYE 2013 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		41.57	42.48	46.28	3.80	8.95%
Personnel Expenditures						
Permanent Salaries	51105	$3,433,959	$3,350,620	$3,810,935	$460,315	13.74%
Overtime Salaries	51150	$22,821	$37,000	$37,000		
Temporary Salaries	51200	$5,839				
Payroll Taxes	51300	$49,672	$48,427	$54,953	$6,526	13.48%
Pension Benefits	51400	$551,728	$528,450	$525,403	($3,047)	(0.58%)
FICA Replacement Benefits	51500	$37,190	$42,229	$47,206	$4,977	11.79%
Group Insurance Benefits	51600	$522,620	$564,247	$630,701	$66,453	11.78%
Employee Transportation Subsidy	51700	$34,999	$7,845	$11,873	$4,028	51.34%
Workers' Compensation	51800	$22,060	$35,107	$38,603	$3,496	9.96%
Other Post-Employment Benefits	51850	$215,518	$234,050	$128,678	($105,372)	(45.02%)
Board Stipends	51900					
Total Personnel Expenditures		$4,896,406	$4,847,975	$5,285,352	$437,377	9.02%
Services & Supplies Expenditures						
Travel In-State	52200	$9,689	$10,000	$10,000		
Travel Out-Of-State	52225		$2,550	$2,550		
Training & Education	52300	$649	$2,300	$2,300		
Repair & Maintenance (Equipment)	52400		$10,000	$10,000		
Communications	52500	$51,437	$56,400	$30,400	($26,000)	(46.10%)
Building Maintenance	52600	$4,479	$4,000	$4,000		
Utilities	52700	$6,324	$2,900	$2,900		
Postage	52800					
Printing & Reproduction	52900	$115	$800	$800		
Equipment Rental	53100	$548	$1,000	$1,000		
Rents & Leases	53200	$76,396	$71,650	$71,650		
Professional Services & Contracts	53300		$7,500	$7,500		
General Insurance	53400					
Shop & Field Supplies	53500	$18,591	$33,100	$33,100		
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800	$10,206	$23,000	$23,000		
Stationery & Office Supplies	53900	$1,301	$2,300	$2,300		
Books & Journals	54100	$47				
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		$179,782	$227,500	$201,500	($26,000)	(11.43%)
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		$5,076,188	$5,075,475	$5,486,852	$411,377	8.11%

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ENGINEERING DIVISION

Engineering Division staff gives high priority to the timely review of permit applications. The number of permit applications submitted is expected to increase from 2012 levels which were below normal activity levels due to the economic downturn.

The Division is developing permit rule amendments to address emissions of $PM_{2.5}$ and greenhouse gases (GHG) from new and modified sources and to develop a Prevention of Significant Deterioration (PSD) program that can be incorporated into the State Implementation Plan (SIP). These amendments are the result of EPA requirements and Stationary Source Control Measures 15 and 16 in the District's 2010 Clean Air Plan. These efforts are expected to be completed in FYE 2013.

The Division will be heavily involved in transitioning to the Production System. The Production System will provide online tools to District staff and permitted facilities that will ultimately increase efficiencies. In the near term, however, the new system will require expanded outreach, training, and data validation as the system is rolled out. A "help desk" will be put in place to assist permitted facilities with the transition to the new online system. The Division will also work to design, test and deploy Phase 2 of the Production System after the initial "go live" date.

Engineering Division staff will continue to focus on Title V permit renewals and revisions. Title V permits must be renewed every five years, and must be revised on an ongoing basis to reflect regulatory changes, and changes that occur at the facilities. The Division will also continue to pursue measures to streamline and improve the District's Title V Program.

After July 1, 2012, under EPA's Tailoring Rule PSD permits will be required for projects at major stationary sources of GHG emissions (facility-wide potential to emit of 100,000 tons per year or more of carbon dioxide equivalent (CO2e) that would increase GHG emissions by 75,000 tons per year CO2e. Staff estimates about 10 facilities will need either a new or revised Title V or Synthetic Minor Operating Permit because of these new requirements.

The Toxic Evaluation Section reviews permit applications for new and modified sources of Toxic Air Contaminants (TACs). The Section has the responsibility to provide point source (i.e., Gaussian) modeling for AB-2588 health risk assessments, PSD projects, California Environmental Quality Act (CEQA) related air quality impact analyses and other non-permit related projects. The number and complexity of modeling analyses completed for CEQA purposes has increased due to the District's adoption of updated CEQA guidelines. The Section implements the State Air Toxics "Hot Spots" Program, which applies to existing facilities that emit TACs.

The Engineering Projects Section reviews and updates the Division's policies and procedures, Permit Handbook, the BACT/TBACT Workbook and standard permit conditions. Additional responsibilities include auditing, streamlining programs and staff training.

The Division provides District engineering support including rule development, enforcement cases and the emissions inventory. Emissions and technical assessments are routinely provided during compliance investigations, variance proceedings, incidents and rule proposals. The point source emissions inventory continues to be reviewed and improved for reporting to the California Air Resources Board (CARB).

Engineering Division staff provides customer service to industry and the public on permitting and compliance issues.

Permit Evaluation	501

Managing Division:

Engineering

Contact Person:

Barry G. Young

Program Purpose:

Evaluation of all Non-Title V Permit Applications.

Description of Program:

This program involves activities related to the evaluation of permit applications submitted to the District (except 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 (IERCs) and (4) Prevention of Significant Deterioration (PSD) & Acid Rain permits. Staff calculates emissions and evaluates compliance with regulatory requirements, including case-by-case Best Available control Technology (BACT) and offset determinations. The program includes California Environmental Quality Act (CEQA) review & Climate Protection activities related to permitted sources.

Justification of Change Request:

None

Activities

Evaluate all non-Title V permit applications (1,500 estimated).

Complete CEQA-review functions.

Provide technical support to all divisions including estimating emissions, rule/condition interpretations and rule development.

Provide assistance to other agencies, industry and the public.

Participate in cross-agency committees such as California Air Pollution Controls Officers Association (CAPCOA) Engineering Managers' Subcommittee and National Association of Clean Air Agencies (NACAA).

Major Objectives	Delivery Date

Permit Evaluation | 501

		FYE 2011 Audited Program Expenditures	FYE 2012 Amended Program Budget	FYE 2013 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		28.99	29.24	29.95	0.71	2.43%
Personnel Expenditures						
Permanent Salaries	51105	$2,796,092	$2,779,373	$2,841,662	$62,288	2.24%
Overtime Salaries	51150	$13,848	$8,118	$8,118		
Temporary Salaries	51200	$48,690	$64,048	$64,048		
Payroll Taxes	51300	$40,447	$40,824	$41,672	$848	2.08%
Pension Benefits	51400	$447,346	$438,929	$392,247	($46,681)	(10.64%)
FICA Replacement Benefits	51500	$30,189	$29,067	$30,549	$1,482	5.10%
Group Insurance Benefits	51600	$425,877	$405,685	$410,651	$4,966	1.22%
Employee Transportation Subsidy	51700	$28,534	$41,292	$37,612	($3,680)	(8.91%)
Workers' Compensation	51800	$17,962	$24,157	$24,959	$802	3.32%
Other Post-Employment Benefits	51850	$175,490	$161,047	$83,196	($77,851)	(48.34%)
Board Stipends	51900					
Total Personnel Expenditures		$4,024,475	$3,992,540	$3,934,714	($57,826)	(1.45%)
Services & Supplies Expenditures						
Travel In-State	52200	$3,188	$2,550	$2,270	($280)	(10.98%)
Travel Out-Of-State	52225					
Training & Education	52300	$17,958	$2,462	$2,191	($271)	(11.02%)
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		$2,014	$1,792	($222)	(11.01%)
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800		$964	$858	($106)	(10.99%)
Stationery & Office Supplies	53900					
Books & Journals	54100		$138	$122	($16)	(11.40%)
Minor Office Equipment	54200	$50	$413	$368	($45)	(10.92%)
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		$21,196	$8,541	$7,601	($940)	(11.00%)
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	$16,353				
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
Total Capital Expenditures		$16,353				
Transfer In/Out	70005					
Total Expenditures		$4,062,024	$4,001,081	$3,942,315	($58,766)	(1.47%)

PERMIT RENEWALS	502

Managing Division:

Engineering

Contact Person:

Barry G. 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.
Review permit conditions to reflect any regulatory changes.
Review annual permit renewal invoices.

MAJOR OBJECTIVES	Delivery Date

Permit Renewals | 502

		FYE 2011 Audited Program Expenditures	FYE 2012 Amended Program Budget	FYE 2013 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		2.37	3.19	4.13	0.94	29.47%
Personnel Expenditures						
Permanent Salaries	51105	$222,927	$289,132	$363,735	$74,603	25.80%
Overtime Salaries	51150	$613	$4,338	$4,338		
Temporary Salaries	51200	$18,349				
Payroll Taxes	51300	$3,225	$4,201	$5,259	$1,057	25.17%
Pension Benefits	51400	$37,080	$45,666	$50,167	$4,502	9.86%
FICA Replacement Benefits	51500	$2,476	$3,171	$4,213	$1,041	32.84%
Group Insurance Benefits	51600	$34,034	$44,603	$60,596	$15,994	35.86%
Employee Transportation Subsidy	51700	$2,272	$4,140	$6,131	$1,991	48.09%
Workers' Compensation	51800	$1,432	$2,636	$3,413	$777	29.48%
Other Post-Employment Benefits	51850	$13,991	$17,576	$11,377	($6,199)	(35.27%)
Board Stipends	51900					
Total Personnel Expenditures		$336,399	$415,462	$509,228	$93,766	22.57%
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		$336,399	$415,462	$509,228	$93,766	22.57%

Air Toxics	503

Managing Division:

Engineering

Contact Person:

Greg Stone

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. Staff provides modeling of emissions as needed.

Justification of Change Request:

The program activities will be integrated within the division. The Engineering Manager for this section will be replaced with a Project Processing Manager.

Activities

- Perform health risk screening for new/modified permit applications, and more detailed health risk assessments where needed (350 estimated).
- Review health risk assessments and Prevention of Significant Deterioration (PSD) modeling analyses for major permit applications (12 estimated). Continue transition to the new atmospheric dispersion modeling system (AERMOD).
- 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 Assembly Bill 2588 prioritization, and review any new health risk assessments that may be required. Coordinate public notification and risk reduction audits.
- Coordinate phase-out of perchloroethylene dry cleaners.
- Coordinate with planning staff regarding data needs for updated California Environmental Quality Act (CEQA) Guidelines and Thresholds of Significance.
- Respond to information requests.
- Provide speaking services.

Major Objectives	Delivery Date
Publish Annual Air Toxics Emissions for 2010 and Air Toxics Report.	12/31/2012
Prepare and submit AB2588 data to California Air Resources Board(CARB).	12/31/2012

Air Toxics | 503

		FYE 2011 Audited Program Expenditures	FYE 2012 Amended Program Budget	FYE 2013 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		10.67	11.53	10.10	(1.43)	(12.40%)
Personnel Expenditures						
Permanent Salaries	51105	$1,198,813	$1,128,034	$926,978	($201,055)	(17.82%)
Overtime Salaries	51150	$562	$8,000	$8,000		
Temporary Salaries	51200	$1,218				
Payroll Taxes	51300	$17,341	$16,270	$13,389	($2,881)	(17.71%)
Pension Benefits	51400	$189,930	$178,249	$128,152	($50,097)	(28.11%)
FICA Replacement Benefits	51500	$12,852	$11,462	$10,302	($1,160)	(10.12%)
Group Insurance Benefits	51600	$182,176	$158,912	$129,647	($29,265)	(18.42%)
Employee Transportation Subsidy	51700	$12,219	$14,358	$11,965	($2,393)	(16.67%)
Workers' Compensation	51800	$7,701	$9,529	$8,926	($603)	(6.33%)
Other Post-Employment Benefits	51850	$75,241	$63,526	$29,752	($33,774)	(53.17%)
Board Stipends	51900					
Total Personnel Expenditures		$1,698,053	$1,588,339	$1,267,111	($321,228)	(20.22%)
Services & Supplies Expenditures						
Travel In-State	52200	$67	$1,300	$1,300		
Travel Out-Of-State	52225		$750	$750		
Training & Education	52300		$4,600	$4,600		
Repair & Maintenance (Equipment)	52400					
Communications	52500					
Building Maintenance	52600					
Utilities	52700					
Postage	52800	$28,390	$35,150	$34,940	($210)	(0.60%)
Printing & Reproduction	52900	$73,426	$120,000	$107,000	($13,000)	(10.83%)
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	$160	$44,500	$34,500	($10,000)	(22.47%)
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800	$750	$4,000	$4,000		
Stationery & Office Supplies	53900	$66	$300	$300		
Books & Journals	54100					
Minor Office Equipment	54200		$400	$400		
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		$102,859	$211,000	$187,790	($23,210)	(11.00%)
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		$1,800,912	$1,799,339	$1,454,901	($344,438)	(19.14%)

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 administering the equipment registration program, developing permit renewal procedures, coordination and tracking of permit-related activities and fulfilling public records requests for permit-related information.

Justification of Change Request:

None

Activities

Process data for permit application files.
Maintain the issuance and renewal of registered equipment.
Maintain permit tracking and management programs.
Define and implement improved data handling procedures for improving data quality.
Maintain division pages on website.
Maintain emissions bank and small facility bank.
Update and correct data from permitted facilities.

Major Objectives	Delivery Date
Produce annual stationary source emissions inventory provided to California Air Resources Board (CARB) and EPA	12/31/2012

		FYE 2011 Audited Program Expenditures	FYE 2012 Amended Program Budget	FYE 2013 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		7.42	7.42	6.91	(0.51)	(6.87%)
Personnel Expenditures						
Permanent Salaries	51105	$692,619	$547,177	$575,513	$28,336	5.18%
Overtime Salaries	51150					
Temporary Salaries	51200					
Payroll Taxes	51300	$10,019	$7,819	$8,234	$415	5.30%
Pension Benefits	51400	$109,250	$86,283	$79,502	($6,781)	(7.86%)
FICA Replacement Benefits	51500	$7,401	$7,376	$7,048	($328)	(4.45%)
Group Insurance Benefits	51600	$105,119	$95,607	$85,071	($10,537)	(11.02%)
Employee Transportation Subsidy	51700	$7,059	$8,535	$9,220	$685	8.02%
Workers' Compensation	51800	$4,449	$6,132	$6,537	$405	6.60%
Other Post-Employment Benefits	51850	$43,471	$40,882	$21,791	($19,091)	(46.70%)
Board Stipends	51900					
Total Personnel Expenditures		$979,387	$799,811	$792,915	($6,897)	(0.86%)
Services & Supplies Expenditures						
Travel In-State	52200	$28				
Travel Out-Of-State	52225					
Training & Education	52300		$574	$510	($64)	(11.15%)
Repair & Maintenance (Equipment)	52400		$3,672	$3,268	($404)	(11.00%)
Communications	52500					
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900	$20,652	$84,456	$75,166	($9,290)	(11.00%)
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	$102,000	$13,770	$12,255	($1,515)	(11.00%)
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800	$1,039	$1,148	$1,021	($127)	(11.06%)
Stationery & Office Supplies	53900		$115	$102	($13)	(11.30%)
Books & Journals	54100		$305	$271	($34)	(11.15%)
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		$123,719	$104,040	$92,593	($11,447)	(11.00%)
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		$1,103,106	$903,851	$885,508	($18,344)	(2.03%)

Title V	506

Managing Division:

Engineering

Contact Person:

Barry G. Young

Program Purpose:

Implementation of Federal Operating Permit Program for Major Facilities.

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:

None

Activities

Evaluate and issue Title V applications. (Initial, revisions and renewals)

Conduct Title V outreach activities, and public hearings, as needed.

Provide Title V training to District staff.

Track EPA rulemaking related to Title V, Section 112, compliance monitoring and acid rain.

Major Objectives	Delivery Date
Issue 8 open Title V renewals	9/30/2012
Issue 11 open Title V renewals	12/31/2012

Title V	506

		FYE 2011 Audited Program Expenditures	FYE 2012 Amended Program Budget	FYE 2013 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		4.41	5.53	8.53	3.00	54.25%
Personnel Expenditures						
Permanent Salaries	51105	$443,659	$490,760	$831,466	$340,705	69.42%
Overtime Salaries	51150	$4,539	$16,920	$66,330	$49,410	292.02%
Temporary Salaries	51200	$3,164	$8,006	$8,006		
Payroll Taxes	51300	$6,418	$7,382	$12,960	$5,577	75.55%
Pension Benefits	51400	$74,246	$77,473	$114,720	$37,247	48.08%
FICA Replacement Benefits	51500	$4,950	$5,497	$8,701	$3,203	58.27%
Group Insurance Benefits	51600	$67,599	$72,981	$121,219	$48,238	66.10%
Employee Transportation Subsidy	51700	$4,522	$7,554	$10,748	$3,194	42.29%
Workers' Compensation	51800	$2,850	$4,570	$7,091	$2,521	55.16%
Other Post-Employment Benefits	51850	$27,845	$30,468	$23,636	($6,832)	(22.42%)
Board Stipends	51900					
Total Personnel Expenditures		$639,792	$721,613	$1,204,876	$483,263	66.97%
Services & Supplies Expenditures						
Travel In-State	52200	$88	$425	$378	($47)	(11.06%)
Travel Out-Of-State	52225	$388				
Training & Education	52300	$980	$1,019	$907	($112)	(11.00%)
Repair & Maintenance (Equipment)	52400					
Communications	52500	$1,290	$496	$530	$34	6.95%
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900	$17,922	$32,541	$28,873	($3,668)	(11.27%)
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300		$3,060	$2,723	($337)	(11.01%)
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800		$1,033	$919	($114)	(11.01%)
Stationery & Office Supplies	53900					
Books & Journals	54100		$689	$613	($76)	(10.97%)
Minor Office Equipment	54200	$590	$207	$185	($22)	(10.43%)
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		$21,258	$39,469	$35,128	($4,341)	(11.00%)
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		$661,050	$761,082	$1,240,004	$478,923	62.93%

Engineering Special Projects	507

Managing Division:

Engineering

Contact Person:

Greg Stone

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 permit rules, policies, procedures, training and tools within the division. The program involves the design, development and deployment of the Production System which includes analyzing business requirements. 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:

Upgrade one Senior Air Quality Engineer (AQE) position to Principal AQE: Section works with a number of high level projects such as Production System, rule development and business requirements analysis. This position will be responsible for the most critical aspects of these programs.

Activities

- Develop and maintain District permit rules, policies and procedures.
- Coordinate review and modification of standard permit conditions.
- Update Permit Handbook and Best Available Control Technology (BACT) and Toxic Best Available Control Technology (TBACT) Workbook documents.
- Improve division business processes.
- Provide technical support for all divisions.
- Manage training program.

Major Objectives	Delivery Date
Complete and submit Interchangeable Emission Reduction Credit (IERC) report to California Air Resources Board (CARB).	3/1/2013
Complete and submit Offset Equivalence reports for EPA.	3/1/2013
Complete business requirements and design for Phase 2 Production System.	7/31/2012
Complete staff report for Regulation 2, Rule 2 amendments.	7/31/2012

Engineering Special Projects						507
		FYE 2011 Audited Program Expenditures	FYE 2012 Amended Program Budget	FYE 2013 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		6.70	8.14	5.10	(3.04)	(37.35%)
Personnel Expenditures						
Permanent Salaries	51105	$852,068	$841,666	$406,571	($435,095)	(51.69%)
Overtime Salaries	51150	$5,539				
Temporary Salaries	51200	$69,779				
Payroll Taxes	51300	$12,325	$12,043	$5,822	($6,221)	(51.66%)
Pension Benefits	51400	$133,476	$132,889	$56,209	($76,679)	(57.70%)
FICA Replacement Benefits	51500	$9,060	$8,092	$5,202	($2,890)	(35.71%)
Group Insurance Benefits	51600	$129,893	$119,307	$50,749	($68,558)	(57.46%)
Employee Transportation Subsidy	51700	$8,729	$12,030	$5,429	($6,601)	(54.87%)
Workers' Compensation	51800	$5,473	$6,727	$3,388	($3,339)	(49.64%)
Other Post-Employment Benefits	51850	$53,475	$44,848	$11,295	($33,553)	(74.81%)
Board Stipends	51900					
Total Personnel Expenditures		$1,279,817	$1,177,602	$544,665	($632,937)	(53.75%)
Services & Supplies Expenditures						
Travel In-State	52200	$930	$1,700	$1,700		
Travel Out-Of-State	52225					
Training & Education	52300	$2,600	$6,630	$5,400	($1,230)	(18.55%)
Repair & Maintenance (Equipment)	52400		$332	$300	($32)	(9.64%)
Communications	52500	$6,427	$4,750	$4,750		
Building Maintenance	52600		$510	$500	($10)	(1.96%)
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900		$213	$200	($13)	(6.10%)
Equipment Rental	53100		$200	$200		
Rents & Leases	53200		$366	$300	($66)	(18.03%)
Professional Services & Contracts	53300					
General Insurance	53400					
Shop & Field Supplies	53500	$5,139	$7,988	$7,420	($568)	(7.11%)
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800	$4,985	$2,822	$2,800	($22)	(0.78%)
Stationery & Office Supplies	53900					
Books & Journals	54100		$1,445	$400	($1,045)	(72.32%)
Minor Office Equipment	54200	$165	$247	$240	($7)	(2.83%)
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		$20,246	$27,203	$24,210	($2,993)	(11.00%)
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		$1,300,063	$1,204,805	$568,875	($635,930)	(52.78%)

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PLANNING, RULES AND RESEARCH DIVISION

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

In FYE 2013, Division staff will implement the multi-pollutant Bay Area 2010 Clean Air Plan, which addresses a range of pollutants including ozone, particulate matter, toxic air contaminants and greenhouse gases. Staff will work with local lead agencies, regional agencies, and others to implement the CEQA Guidelines. Staff will provide technical assistance to cities and counties on climate protection, local plans, and environmental review processes. Staff will propose an indirect source review rule to minimize impacts of land use decisions on air quality and GHGs. Staff will lay the groundwork for meeting air quality planning requirements of new national PM and ozone standards and prepare a PM2.5 SIP submittal to fulfill federal requirements. 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 FYE 2013, Division staff will propose regulatory amendments based on control measures in the 2010 Clean Air Plan, evaluate further study measures and, as appropriate, develop regulatory amendments based on these evaluations. These measures will affect stationary and area sources of NOx, VOC, PM and other pollutants. Sources include combustion equipment in the cement manufacturing industry, the metal melting and forging industry, vacuum trucks, various sources of PM and other industries. Staff will work with CARB staff regarding development of AB32 regulations. Other rule development projects 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 with CARB, US EPA, Northern California air districts, and other stakeholders on the Central California Air Quality Studies, focused mainly on ozone and PM. These studies involve field measurements, emissions inventory development, modeling, and analysis of air quality and pollutant transport in North Central California. In FYE 2013 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 between neighboring regions. Data analysis, modeling and use of a geographic information system support the District's CARE program, rule development, permitting, and planning activities including the preparation of the State Implementation Plan for PM.

In FYE 2013, Division staff will continue to implement climate protection activities and integrate climate protection into District programs. Staff will assist local government with the development of climate action plans and the implementation of AB32 and SB375, collaborate with regional agency partners on development of the Sustainable Communities Strategy for the Bay Area, work with partner agencies to implement regional GHG reduction strategies through the JPC, maintain web portals for Bay Area Climate Protection Resources and GHG emission inventory data, monitor implementation of projects funded through the Climate Protection Grant Program, maintain the Bay Area GHG emission inventory, and implement measures to reduce the District's carbon footprint.

In FYE 2013, Division staff will continue work with other divisions on the technical analysis, outreach, and risk reduction components of the CARE Program. Technical work will include sub-regional modeling of air toxics in impacted communities, local air quality measurement studies, and analysis of air toxic data. Staff will continue to 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, 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 emission reduction strategies.

Source Inventories	601

Managing Division:

Planning, Rules & Research

Contact Person:

Phil Martien

Program Purpose:

Compile source inventories for criteria pollutants, toxic air contaminants (TACs) and greenhouse gases (GHGs) for planning, rule development, exposure assessments, and public information.

Description of Program:

Staff assigned to this program compile lists of all significant sources of air pollution (criteria pollutants, TAC, and GHGs) in the Bay Area, and estimate the quantity, timing, and spatial distribution 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 GHG emission inventory for the region and the District operations, and assists with the development of the air toxics emission inventory for the local-scale exposure assessments.

Justification of Change Request:

Activities
Prepare point sources data for CARB. Data includes criteria pollutant, TAC, and GHG 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).
Provide emission inventory data for PM SIP submittal and other air quality planning activities.
Estimate 2010 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.
Prepare 2011 base year criteria pollutant emission inventory.
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
Submit GHG emissions for sources at the District to The Climate Registry.	8/30/2012
Transmit detailed point and area source data to CARB's CEIDARS data base.	12/31/2012
Publish 2011 Base Year Emission Inventory Methodology Document for criteria pollutants and GHGs.	6/30/2013
Migrate non-point source emissions data from DATABANK to a new database system.	6/30/2013

		FYE 2011 Audited Program Expenditures	FYE 2012 Amended Program Budget	FYE 2013 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		5.77	5.05	6.58	1.53	30.30%
Personnel Expenditures						
Permanent Salaries	51105	$534,144	$451,592	$630,357	$178,765	39.59%
Overtime Salaries	51150					
Temporary Salaries	51200					
Payroll Taxes	51300	$7,726	$6,465	$9,039	$2,574	39.81%
Pension Benefits	51400	$82,747	$71,337	$87,269	$15,931	22.33%
FICA Replacement Benefits	51500	$5,634	$5,020	$6,712	$1,691	33.69%
Group Insurance Benefits	51600	$80,793	$63,657	$70,559	$6,902	10.84%
Employee Transportation Subsidy	51700	$5,444	$5,379	$6,086	$707	13.15%
Workers' Compensation	51800	$3,432	$4,339	$5,438	$1,099	25.33%
Other Post-Employment Benefits	51850	$33,523	$28,926	$18,127	($10,799)	(37.33%)
Board Stipends	51900					
Total Personnel Expenditures		$753,443	$636,715	$833,586	$196,871	30.92%
Services & Supplies Expenditures						
Travel In-State	52200	$853	$1,700	$2,700	$1,000	58.82%
Travel Out-Of-State	52225			$1,000	$1,000	
Training & Education	52300	$650	$2,000	$2,000		
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	$5,050	$6,350	$6,350		
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800		$500	$500		
Stationery & Office Supplies	53900					
Books & Journals	54100					
Minor Office Equipment	54200		$80	$80		
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		$6,553	$10,630	$12,630	$2,000	18.81%
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		$759,996	$647,345	$846,216	$198,871	30.72%

Air Quality Plans	602

Managing Division:

Planning, Rules & Research

Contact Person:

Dave Vintze

Program Purpose:

Prepare and track effectiveness of plans 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 State Triennial Updates (Clean Air 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. A PM 2.5 Clean Data SIP will be submitted during the FYE2013 budget year. 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:

Activities

Prepare a PM2.5 Clean Data SIP for submittal to CARB and EPA
Prepare Particulate Matter Research Agenda
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.
Coordinate and Track implementation of control measures in the 2010 CAP
Update District website with current air quality planning requirements or information.
Prepare Annual Progress Report to CARB regarding implementation of the 2010 CAP.
Participate in planning activities related to the National SO2 standard
Initiate update to 2010 Clean Air Plan

Major Objectives	Delivery Date
Prepare "abbreviated" PM 2.5 SIP submittal and companion Research Agenda	9/1/2012
Prepare studies regarding induced demand and congestion pricing per the 2010 CAP	6/30/2013
Submit other planning documents to CARB and EPA as required in FYE 2013 timeframe.	6/30/2013
Submit annual progress report regarding implementation of the 2010 CAP to CARB.	1/31/2013

Air Quality Plans | 602

		FYE 2011 Audited Program Expenditures	FYE 2012 Amended Program Budget	FYE 2013 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		3.78	2.83	3.03	0.20	7.07%
Personnel Expenditures						
Permanent Salaries	51105	$268,849	$296,323	$320,340	$24,017	8.10%
Overtime Salaries	51150	$51		$5,000	$5,000	
Temporary Salaries	51200					
Payroll Taxes	51300	$3,889	$4,237	$4,654	$417	9.84%
Pension Benefits	51400	$41,522	$46,755	$44,237	($2,518)	(5.39%)
FICA Replacement Benefits	51500	$2,829	$2,813	$3,091	$277	9.86%
Group Insurance Benefits	51600	$40,777	$43,278	$45,766	$2,488	5.75%
Employee Transportation Subsidy	51700	$2,740	$4,878	$5,998	$1,120	22.95%
Workers' Compensation	51800	$1,727	$2,339	$2,504	$165	7.05%
Other Post-Employment Benefits	51850	$16,874	$15,592	$8,347	($7,245)	(46.47%)
Board Stipends	51900					
Total Personnel Expenditures		$379,258	$416,216	$439,936	$23,721	5.70%
Services & Supplies Expenditures						
Travel In-State	52200	$700	$1,415	$1,415		
Travel Out-Of-State	52225	$888				
Training & Education	52300	$375	$2,000	$2,000		
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	$7,510	$70,000	$61,900	($8,100)	(11.57%)
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	$109				
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		$9,582	$73,415	$65,315	($8,100)	(11.03%)
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					
Total Expenditures		$388,840	$489,631	$505,251	$15,621	3.19%

Air Quality Modeling Support	603

Managing Division:

Planning, Rules & Research

Contact Person:

Saffet Tanrikulu

Program Purpose:

Provide technical support to the District's initiatives and collaborative activities through air quality analyses.

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 Strategic Incentives Division, 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 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:

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.
Support the Climate Protection Program; conduct data analysis and modeling.
Support the Strategic Incentives Division; create and update maps to identify grant projects.
Respond to internal/external aerometric data requests.
Manage the District's data analysis and modeling-related contracts; prepare workstatements, review and evaluate contractors' progress and invoices.
Perform air quality modeling to support District's rule making activities.
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.
Conduct CALPUFF modeling to support SIP preparation activities for SO2.

Major Objectives	Delivery Date
Complete PM modeling to support PM planning effort.	9/30/2012
Complete health impacts analysis of PM and document the results to support PM planning effort.	12/31/2012
Complete CALPUFF simulations to support SO2 planning activities.	9/30/2012
Perform carbon-14 analysis to assess contribution of wood burning to PM.	9/30/2012
Update cluster and Chemical Mass Balance analyses to estimate the benefit of wood burning rule.	12/31/2012
Verify the District's aerometric data from 2011 and 2012.	6/30/2013
Complete initial analysis of ultrafine ambient data and provide feedback to air monitoring staff.	3/31/2013
Complete analysis of National Forecasting Model for the Bay Area.	3/31/2013

		FYE 2011 Audited Program Expenditures	FYE 2012 Amended Program Budget	FYE 2013 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		2.47	2.54	3.35	0.81	31.89%
Personnel Expenditures						
Permanent Salaries	51105	$257,945	$269,469	$382,029	$112,560	41.77%
Overtime Salaries	51150					
Temporary Salaries	51200					
Payroll Taxes	51300	$3,732	$3,838	$5,445	$1,607	41.86%
Pension Benefits	51400	$41,336	$42,355	$52,576	$10,221	24.13%
FICA Replacement Benefits	51500	$2,788	$2,525	$3,417	$892	35.33%
Group Insurance Benefits	51600	$39,256	$40,063	$48,229	$8,166	20.38%
Employee Transportation Subsidy	51700	$2,629	$3,189	$5,428	$2,239	70.20%
Workers' Compensation	51800	$1,657	$2,099	$2,769	$670	31.92%
Other Post-Employment Benefits	51850	$16,189	$13,994	$9,229	($4,765)	(34.05%)
Board Stipends	51900					
Total Personnel Expenditures		$365,532	$377,532	$509,121	$131,589	34.86%
Services & Supplies Expenditures						
Travel In-State	52200	$76	$1,350	$1,350		
Travel Out-Of-State	52225	$1,353	$1,350	$1,350		
Training & Education	52300	$1,335	$5,600	$5,600		
Repair & Maintenance (Equipment)	52400	$1,282	$10,000	$10,000		
Communications	52500	$341	$3,300	$1,800	($1,500)	(45.45%)
Building Maintenance	52600	$321	$1,500		($1,500)	(100.00%)
Utilities	52700	$75	$600		($600)	(100.00%)
Postage	52800					
Printing & Reproduction	52900					
Equipment Rental	53100					
Rents & Leases	53200	$235	$4,000	$2,000	($2,000)	(50.00%)
Professional Services & Contracts	53300	$139,575	$98,000	$89,750	($8,250)	(8.42%)
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800					
Stationery & Office Supplies	53900		$200	$200		
Books & Journals	54100					
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		$144,593	$125,900	$112,050	($13,850)	(11.00%)
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		$510,125	$503,432	$621,171	$117,739	23.39%

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, fine and ultrafine particulate matter ($PM_{2.5}$ and $PM_{0.1}$), and air toxics in the Bay Area, assess attainment status with respect to ozone and fine PM, support Federal and State air quality plan development activities, 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, and quantify the health impacts of ozone, PM, and air toxics. This program also includes analysis of ambient data, preparation of model inputs, monetary valuation of air pollution in the Bay Area, 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:

Activities

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 meteorological models to prepare inputs to air quality models.
Maintain and apply emissions models to prepare inputs to air quality models.
Maintain and apply air pollution health impacts and monetary valuation 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 and air quality analysis.
Continue supporting the PM plan development activities.
Coordinate Modeling Advisory Committee meetings.
Analyze Bay Area status relative to the U.S. EPA PM and ozone standards.

Major Objectives	Delivery Date
Evaluate and improve CMAQ model performance for multipollutant simulations.	6/30/2013
Prepare future year emissions inventory for plan updates.	6/30/2013
Complete CMAQ evaluation for PM, toxics and ozone with ARB's emissions inventory.	12/31/2012
Complete analysis of CMAQ sensitivity to emission reductions for PM, toxics and ozone.	12/31/2012
Complete the meteorological and air quality database development and analysis of ambient data for selected PM, toxics and ozone simulation periods.	12/31/2012
Complete preliminary simulations of Bay Area ultrafine particulate matter	12/31/2012
Evaluate and update health impacts of ozone, fine and ultrafine particulate matter and air toxics.	6/30/2013

Air Quality Modeling & Research | 604

		FYE 2011 Audited Program Expenditures	FYE 2012 Amended Program Budget	FYE 2013 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		5.46	6.23	4.38	(1.85)	(29.70%)
Personnel Expenditures						
Permanent Salaries	51105	$652,376	$675,510	$499,448	($176,062)	(26.06%)
Overtime Salaries	51150					
Temporary Salaries	51200					
Payroll Taxes	51300	$9,437	$9,632	$7,128	($2,504)	(25.99%)
Pension Benefits	51400	$105,241	$106,284	$68,826	($37,457)	(35.24%)
FICA Replacement Benefits	51500	$7,086	$6,193	$4,468	($1,726)	(27.86%)
Group Insurance Benefits	51600	$99,320	$87,057	$64,138	($22,919)	(26.33%)
Employee Transportation Subsidy	51700	$6,649	$8,925	$7,054	($1,871)	(20.97%)
Workers' Compensation	51800	$4,191	$5,149	$3,620	($1,529)	(29.70%)
Other Post-Employment Benefits	51850	$40,945	$34,325	$12,066	($22,259)	(64.85%)
Board Stipends	51900					
Total Personnel Expenditures		$925,245	$933,075	$666,748	($266,327)	(28.54%)
Services & Supplies Expenditures						
Travel In-State	52200	$21	$900	$900		
Travel Out-Of-State	52225	$1,695	$900	$900		
Training & Education	52300	$1,320	$2,600	$2,500	($100)	(3.85%)
Repair & Maintenance (Equipment)	52400		$14,000	$11,622	($2,378)	(16.99%)
Communications	52500					
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900		$2,500	$2,500		
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	$3,247	$10,900	$9,000	($1,900)	(17.43%)
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800	$3,546	$8,000	$8,000		
Stationery & Office Supplies	53900					
Books & Journals	54100					
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		$9,829	$39,800	$35,422	($4,378)	(11.00%)
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		$935,074	$972,875	$702,170	($270,705)	(27.83%)

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:

Activities

Implement and track the District's CEQA Guidelines. Continue to provide 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 CalEEMod 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.
Develop an offsite mitigation program
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.
Assist in the development of climate action plans and community risk reduction plans.
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 a draft Indirect Source Review Rule and update the Board on progress.	6/30/2013
Provide project level air quality analysis for Station Area Plans and Priority Development Areas to assist local jurisdictions in moving these projects forward	6/30/2013
Prepare comment letters regarding air quality impacts of Bay Area development projects and plans for 60 CEQA documents.	6/30/2013
Develop an offsite mitigation program for GHGs and criteria pollutants	12/30/2012
Prepare TAC/PM2.5 analysis for SCS, Station Area Plans and Priority Development Areas to assist local governments plan for high density infill development	6/30/2013
Participate in Port of Oakland Maritime Air Quality Improvement Plan implementation processes.	6/30/2013

Mobile Source Measures | 605

		FYE 2011 Audited Program Expenditures	FYE 2012 Amended Program Budget	FYE 2013 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		5.44	6.03	5.74	(0.29)	(4.81%)
Personnel Expenditures						
Permanent Salaries	51105	$650,899	$638,120	$645,832	$7,712	1.21%
Overtime Salaries	51150	$719		$5,000	$5,000	
Temporary Salaries	51200					
Payroll Taxes	51300	$9,416	$9,124	$9,320	$195	2.14%
Pension Benefits	51400	$102,446	$100,681	$89,282	($11,399)	(11.32%)
FICA Replacement Benefits	51500	$6,945	$5,994	$5,855	($140)	(2.33%)
Group Insurance Benefits	51600	$98,966	$90,444	$87,005	($3,439)	(3.80%)
Employee Transportation Subsidy	51700	$6,634	$9,558	$8,984	($574)	(6.00%)
Workers' Compensation	51800	$4,181	$4,901	$4,744	($157)	(3.20%)
Other Post-Employment Benefits	51850	$40,852	$32,672	$15,813	($16,859)	(51.60%)
Board Stipends	51900					
Total Personnel Expenditures		$921,058	$891,494	$871,835	($19,660)	(2.21%)
Services & Supplies Expenditures						
Travel In-State	52200	$3,314	$2,300	$2,300		
Travel Out-Of-State	52225		$1,300	$1,300		
Training & Education	52300	$4,394	$3,400	$3,400		
Repair & Maintenance (Equipment)	52400					
Communications	52500					
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900		$4,000	$4,000		
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	$34,637	$165,000	$145,500	($19,500)	(11.82%)
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800					
Stationery & Office Supplies	53900	$274	$225	$225		
Books & Journals	54100		$225	$225		
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		$42,619	$176,450	$156,950	($19,500)	(11.05%)
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		$963,677	$1,067,944	$1,028,785	($39,160)	(3.67%)

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 2013 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:

Activities

Continue to provide assistance to local government on developing emission inventories and climate action plans.
Develop / implement 2010 CAP control measures identified for direct/indirect GHG emission reductions.
Participate in a regional climate protection program with JPC, MTC, ABAG, and BCDC.
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.
Participate in Statewide and regional AB32 and SB375 implementation efforts.
Coordinate funding from local foundations related to GHG reductions.
Implement and track the climate protection grants awarded in 2007.
Develop an offsite mitigation program for GHGs and criteria pollutants
Provide assistance to local and regional governments on AB32 and SB375 implementation.
Implement 2010 CAP control measures identified for GHG emission reductions.

Major Objectives	Delivery Date
Develop ISR that includes GHG co-benefits.	6/30/2013
Develop GHG emission inventory data web portal for local governments.	12/31/2012
Provide status report on 2007 climate protection grant implementation.	2/28/2013
Develop an offsite mitigation program for GHGs.	6/30/2013

Climate Protection | 608

		FYE 2011 Audited Program Expenditures	FYE 2012 Amended Program Budget	FYE 2013 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		3.09	3.83	2.60	(1.23)	(32.11%)
Personnel Expenditures						
Permanent Salaries	51105	$381,162	$385,891	$269,641	($116,250)	(30.13%)
Overtime Salaries	51150	$1,777		$5,000	$5,000	
Temporary Salaries	51200					
Payroll Taxes	51300	$5,514	$5,523	$3,931	($1,592)	(28.83%)
Pension Benefits	51400	$61,932	$60,947	$37,253	($23,694)	(38.88%)
FICA Replacement Benefits	51500	$4,162	$3,807	$2,652	($1,155)	(30.34%)
Group Insurance Benefits	51600	$58,024	$52,985	$34,195	($18,790)	(35.46%)
Employee Transportation Subsidy	51700	$3,885	$5,124	$3,394	($1,730)	(33.77%)
Workers' Compensation	51800	$2,449	$3,165	$2,149	($1,016)	(32.10%)
Other Post-Employment Benefits	51850	$23,923	$21,102	$7,163	($13,939)	(66.06%)
Board Stipends	51900					
Total Personnel Expenditures		$542,828	$538,545	$365,378	($173,167)	(32.15%)
Services & Supplies Expenditures						
Travel In-State	52200	$170	$1,800	$1,800		
Travel Out-Of-State	52225	$2,790				
Training & Education	52300	$4,328	$4,000	$4,000		
Repair & Maintenance (Equipment)	52400					
Communications	52500	$1,464	$1,200	$1,200		
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900		$2,500	$2,000	($500)	(20.00%)
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	$583,421	$267,500	$237,500	($30,000)	(11.21%)
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		$592,173	$277,000	$246,500	($30,500)	(11.01%)
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		$1,135,001	$815,545	$611,878	($203,667)	(24.97%)

Community Air Risk Evaluation (CARE)	609

Managing Division:

Planning, Rules & Research

Contact Person:

Phil Martien

Program Purpose:

Evaluate community cancer and non-cancer health risk from ambient toxic air contaminants (TACs), fine particulate matter (PM) and other pollutants. 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, fine PM, and other pollutants 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 develops inputs for and conducts dispersion-based modeling of health risk assessments. Information derived from these activities is used to focus District risk reduction activities through the Clean Air Communities Initiative, such as grant and incentive programs, partnerships with local agencies on local plans and programs, collaboration with and public health professionals, development of community risk reduction plans, advocacy of State and local regulatory programs, public involvement processes to improve public health in the most impacted communities, and other activities.

Justification of Change Request:

Activities

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 risk screening tools and CRRPs.
Participate in outreach and assist in evaluating community risks and hazards.
Provide technical reports and updates on the CARE program via the District web page.
Continue to compile demographic and health statistics data for the Bay Area.
Attend community meetings to understand local concerns and provide updates on the CARE program.

Major Objectives	Delivery Date
Summarize work conducted to date in West Oakland, including an analysis of trends of fine PM and cancer risk.	12/31/2012
Update identified impacted communities with updated air quality and demographic data.	12/31/2012
Collaborate with local jurisdictions to develop CRRPs.	6/30/2013

Community Air Risk Evaluation (CARE) | 609

		FYE 2011 Audited Program Expenditures	FYE 2012 Amended Program Budget	FYE 2013 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		2.46	2.98	2.72	(0.26)	(8.72%)
Personnel Expenditures						
Permanent Salaries	51105	$346,316	$361,126	$343,687	($17,439)	(4.83%)
Overtime Salaries	51150	$8,120				
Temporary Salaries	51200	$279				
Payroll Taxes	51300	$5,010	$5,203	$4,942	($261)	(5.01%)
Pension Benefits	51400	$54,787	$57,414	$47,719	($9,695)	(16.89%)
FICA Replacement Benefits	51500	$3,709	$2,962	$2,774	($188)	(6.34%)
Group Insurance Benefits	51600	$52,619	$42,206	$39,034	($3,171)	(7.51%)
Employee Transportation Subsidy	51700	$3,530	$5,466	$10,039	$4,573	83.67%
Workers' Compensation	51800	$2,225	$2,421	$2,248	($173)	(7.15%)
Other Post-Employment Benefits	51850	$21,736	$16,143	$7,493	($8,650)	(53.58%)
Board Stipends	51900					
Total Personnel Expenditures		$498,331	$492,942	$457,938	($35,004)	(7.10%)
Services & Supplies Expenditures						
Travel In-State	52200	$780	$1,000	$1,000		
Travel Out-Of-State	52225	$762	$1,600	$1,600		
Training & Education	52300	$390	$4,700	$15,200	$10,500	223.40%
Repair & Maintenance (Equipment)	52400		$3,700	$3,600	($100)	(2.70%)
Communications	52500		$2,000	$2,000		
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900		$1,000	$1,000		
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	$336,045	$240,500	$198,500	($42,000)	(17.46%)
General Insurance	53400					
Shop & Field Supplies	53500	$24	$5,350	$5,350		
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800	$8,694	$12,000	$12,000		
Stationery & Office Supplies	53900		$200	$200		
Books & Journals	54100		$200	$200		
Minor Office Equipment	54200		$100	$100		
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		$346,695	$272,350	$240,750	($31,600)	(11.60%)
Capital Expenditures						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125	$17,681				
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
Total Capital Expenditures		$17,681				
Transfer In/Out	70005					
Total Expenditures		$862,707	$765,292	$698,688	($66,604)	(8.70%)

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. The 2010 Clean Air Plan and other planning documents adopted by the Board of Directors address 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. The 2010 Clean Air Plan addresses multiple pollutants, incorporating risk reduction to impacted populations, and reduces 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 may submit 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:

Activities

Revise Reg. 6-1: General Particulate Matter (2010 CAP control measure SSM 6).
Develop rule for Coke Calcining (2010 CAP control measure SSM 8).
Revise Reg. 9-4: NOx from Residential Furnaces (2010 CAP control measure SSM 11).
Develop rule for NOx from Large Space Heating (2010 CAP control measure SSM 12).
Develop rule for Back-Up Diesel Generators.
Revise Reg. 1 and incorporate VOC definition for exempt compounds.
Develop other rules identified in 2010 CAP.
Evaluate Further Study measures.
Analyze greenhouse gas emission reduction strategies applicable to District-regulated stationary sources.
Assist with development of PM2.5 SIP submittal and related PM planning documents.
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 (2010 CAP control measure SSM 6).	2/28/2013
Develop rule for Coke Calcining (2010 CAP control measure SSM 8).	4/30/2013
Revise Reg. 9-4: NOx from Residential Furnaces (2010 CAP control measure SSM 11).	5/31/2013
Develop rule for NOx from Large Space Heating (2010 CAP control measure SSM 12).	5/31/2013
Develop rule for Back-Up Diesel Generators.	6/30/2013
Revise Reg. 1 and incorporate VOC definition for exempt compounds.	6/30/2013

Rule Development | 611

		FYE 2011 Audited Program Expenditures	FYE 2012 Amended Program Budget	FYE 2013 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		6.37	7.07	8.41	1.34	18.95%
Personnel Expenditures						
Permanent Salaries	51105	$722,564	$677,802	$864,095	$186,293	27.48%
Overtime Salaries	51150	$2,334				
Temporary Salaries	51200	$201				
Payroll Taxes	51300	$10,452	$9,701	$12,376	$2,675	27.57%
Pension Benefits	51400	$116,746	$107,050	$119,491	$12,442	11.62%
FICA Replacement Benefits	51500	$7,858	$7,028	$8,578	$1,550	22.05%
Group Insurance Benefits	51600	$110,133	$91,628	$110,944	$19,316	21.08%
Employee Transportation Subsidy	51700	$7,365	$8,262	$10,834	$2,572	31.13%
Workers' Compensation	51800	$4,642	$5,818	$6,950	$1,132	19.46%
Other Post-Employment Benefits	51850	$45,350	$38,788	$23,168	($15,620)	(40.27%)
Board Stipends	51900					
Total Personnel Expenditures		$1,027,645	$946,078	$1,156,436	$210,358	22.23%
Services & Supplies Expenditures						
Travel In-State	52200	$365	$335	$335		
Travel Out-Of-State	52225		$1,850	$1,850		
Training & Education	52300	$378	$3,000		($3,000)	(100.00%)
Repair & Maintenance (Equipment)	52400					
Communications	52500					
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900	$22,297	$36,000	$34,000	($2,000)	(5.56%)
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	$109,412	$126,719	$113,184	($13,535)	(10.68%)
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800	$1,730				
Stationery & Office Supplies	53900	$9	$200	$200		
Books & Journals	54100		$400	$400		
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		$134,191	$168,504	$149,969	($18,535)	(11.00%)
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		$1,161,836	$1,114,582	$1,306,405	$191,823	17.21%

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ADMINISTRATIVE SERVICES DIVISION

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

The Finance Office oversees Accounts Payable, Accounts Receivable, Budgeting, and other core functions, and ensures that proper accounting, internal controls and accurate and timely reporting are met.

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

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 2013 will be the preparation for the relocation of the Air District headquarters.

PAYROLL	106

Managing Division:

Administrative Services

Contact Person:

Rex Sanders

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:

ACTIVITIES
Process biweekly payroll.
Maintain time keeping system.
Perform necessary data entry for payroll program with timekeeping system.
Audit payroll records.
Continue to monitor payroll software; review and make needed revisions to the 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.	Bi-weekly

Payroll | 106

		FYE 2011 Audited Program Expenditures	FYE 2012 Amended Program Budget	FYE 2013 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		0.91	0.94	0.89	(0.05)	(5.32%)
Personnel Expenditures						
Permanent Salaries	51105	$83,905	$87,435	$85,116	($2,319)	(2.65%)
Overtime Salaries	51150					
Temporary Salaries	51200					
Payroll Taxes	51300	$1,214	$1,260	$1,225	($35)	(2.78%)
Pension Benefits	51400	$13,185	$13,907	$11,830	($2,077)	(14.93%)
FICA Replacement Benefits	51500	$894	$934	$908	($27)	(2.85%)
Group Insurance Benefits	51600	$12,741	$13,062	$11,631	($1,432)	(10.96%)
Employee Transportation Subsidy	51700	$855	$1,410	$1,388	($22)	(1.53%)
Workers' Compensation	51800	$539	$777	$818	$41	5.28%
Other Post-Employment Benefits	51850	$5,266	$5,179	$2,727	($2,452)	(47.35%)
Board Stipends	51900					
Total Personnel Expenditures		$118,599	$123,965	$115,643	($8,322)	(6.71%)
Services & Supplies Expenditures						
Travel In-State	52200					
Travel Out-Of-State	52225		$200	$200		
Training & Education	52300		$1,200	$1,200		
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	$92,918	$85,000	$85,000		
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800		$900	$900		
Stationery & Office Supplies	53900					
Books & Journals	54100					
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		$92,918	$87,300	$87,300		
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		$211,517	$211,265	$202,943	($8,322)	(3.94%)

BENEFIT ADMINISTRATION	107

Managing Division:

Administrative Services

Contact Person:

Rex Sanders

Program Purpose:

Administer benefits and safety programs for District employees.

Description of Program:

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

Justification of Change Request:

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 Dependent Care Assistance Plan and Medical Care Reimbursement Plan.
Administer Deferred Compensation Programs.
Administer the Employee Assistance Program.
Administer Cafeteria Plan.
Administer COBRA.
Process Human Resource Information system data.
Administer transit/carpool subsidy.
Provide orientation for new and separated employees.
Coordinate Safety Committee activities and administer CalOSHA safety and training requirements.
Provide adequate safety-related training to support self-funding workers compensation.
Administer CalOSHA requirements for respiratory fitness medical examinations.
Conduct a variety of health, safety and wellness events.
Administer Bicycle Program.
Administer Special Event Programs Including Employee Recognition Award program.
Administer the badge system.

MAJOR OBJECTIVES	Delivery Date
Administer employee benefit and wellness programs.	6/30/2013
Administer the ergonomic and emergency planning components of the District's Safety Program.	6/30/2013
Provide management and employee consultation regarding benefits administration.	6/30/2013
Review and perform cost benefit analysis of existing benefit contracts and consider lower-cost alternatives to traditional insurance.	6/30/2013
Administer the Human Resources Information System.	6/30/2013

Benefit Administration | 107

		FYE 2011 Audited Program Expenditures	FYE 2012 Amended Program Budget	FYE 2013 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		1.27	1.58	1.44	(0.14)	(8.86%)
Personnel Expenditures						
Permanent Salaries	51105	$97,703	$138,319	$113,106	($25,212)	(18.23%)
Overtime Salaries	51150	$103				
Temporary Salaries	51200					
Payroll Taxes	51300	$1,818	$51,984	$1,622	($50,362)	(96.88%)
Pension Benefits	51400	$19,711	$21,894	$15,662	($6,232)	(28.46%)
FICA Replacement Benefits	51500	$178,341	$181,571	$181,469	($102)	(0.06%)
Group Insurance Benefits	51600	$1,488,168	$1,701,661	$1,817,664	$116,003	6.82%
Employee Transportation Subsidy	51700	$1,281	$2,370	$1,934	($436)	(18.38%)
Workers' Compensation	51800	$808	$1,306	$1,264	($42)	(3.22%)
Other Post-Employment Benefits	51850	$7,890	$8,705	$4,215	($4,490)	(51.58%)
Board Stipends	51900					
Total Personnel Expenditures		$1,795,823	$2,107,809	$2,136,937	$29,128	1.38%
Services & Supplies Expenditures						
Travel In-State	52200	$751	$900	$900		
Travel Out-Of-State	52225	$587				
Training & Education	52300	$17,932	$19,000	$19,000		
Repair & Maintenance (Equipment)	52400					
Communications	52500					
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900	$298				
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	$71,979	$65,000	$65,000		
General Insurance	53400					
Shop & Field Supplies	53500	$30,669	$36,000	$36,000		
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		$122,216	$120,900	$120,900		
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		$1,918,039	$2,228,709	$2,257,837	$29,128	1.31%

ORGANIZATIONAL DEVELOPMENT	109

Managing Division:

Administrative Services

Contact Person:

Rex Sanders

Program Purpose:

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

Description of Program:

The Air 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.

In addition, this program provides training for various information systems projects such as the production system.

Justification of Change Request:

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.
Provide training for information systems projects.

MAJOR OBJECTIVES	Delivery Date
To provide Air District Employees with appropriate training and development programs.	6/30/2013

		FYE 2011 Audited Program Expenditures	FYE 2012 Amended Program Budget	FYE 2013 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		1.25	1.65	1.25	(0.40)	(24.24%)
Personnel Expenditures						
Permanent Salaries	51105	$139,353	$148,003	$36,877	($111,126)	(75.08%)
Overtime Salaries	51150	$66				
Temporary Salaries	51200					
Payroll Taxes	51300	$2,016	$2,102	$513	($1,589)	(75.57%)
Pension Benefits	51400	$20,409	$23,194	$4,957	($18,237)	(78.63%)
FICA Replacement Benefits	51500	$1,412	$1,640	$1,275	($365)	(22.27%)
Group Insurance Benefits	51600	$21,007	$25,288	$4,450	($20,838)	(82.40%)
Employee Transportation Subsidy	51700	$1,420	$1,434	$1,196	($238)	(16.57%)
Workers' Compensation	51800	$895	$1,364	$1,116	($248)	(18.18%)
Other Post-Employment Benefits	51850	$8,746	$9,091	$3,719	($5,372)	(59.09%)
Board Stipends	51900					
Total Personnel Expenditures		$195,324	$212,116	$54,103	($158,013)	(74.49%)
Services & Supplies Expenditures						
Travel In-State	52200	$280				
Travel Out-Of-State	52225					
Training & Education	52300	$376,810	$136,893	$11,434	($125,459)	(91.65%)
Repair & Maintenance (Equipment)	52400					
Communications	52500					
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900	$3,201				
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	$23,898				
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	$2,648				
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		$406,837	$136,893	$11,434	($125,459)	(91.65%)
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		$602,161	$349,009	$65,537	($283,472)	(81.22%)

EMPLOYMENT RELATIONS	111

Managing Division:

Administrative Services

Contact Person:

Rex Sanders

Program Purpose:

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

Description of Program:

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

Justification of Change Request:

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.	6/30/2013
Administer, interpret, implement and comply with the Personnel Policies and Procedures of the Administrative Code and applicable laws, rules and regulations.	6/30/2013
Administer, interpret, implement and comply with the District's Administrative Instructions.	6/30/2013
Administer the Equal Employment Opportunity policy.	6/30/2013
Continue positive relations with the Employees' Association.	6/30/2013
Ensure reliability of employment history and data.	6/30/2013
	6/30/2013

Employment Relations | 111

		FYE 2011 Audited Program Expenditures	FYE 2012 Amended Program Budget	FYE 2013 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		2.75	2.25	2.22	(0.03)	(1.33%)
Personnel Expenditures						
Permanent Salaries	51105	$224,209	$226,752	$241,866	$15,114	6.67%
Overtime Salaries	51150					
Temporary Salaries	51200	$7,921				
Payroll Taxes	51300	$3,243	$3,247	$3,450	$203	6.25%
Pension Benefits	51400	$35,026	$35,832	$33,311	($2,521)	(7.04%)
FICA Replacement Benefits	51500	$2,379	$2,237	$2,264	$28	1.24%
Group Insurance Benefits	51600	$34,190	$33,061	$36,696	$3,635	10.99%
Employee Transportation Subsidy	51700	$2,303	$2,700	$3,307	$607	22.49%
Workers' Compensation	51800	$1,440	$1,860	$1,917	$57	3.06%
Other Post-Employment Benefits	51850	$14,072	$12,397	$6,391	($6,006)	(48.45%)
Board Stipends	51900					
Total Personnel Expenditures		$324,783	$318,086	$329,203	$11,117	3.49%
Services & Supplies Expenditures						
Travel In-State	52200	$545	$1,200	$1,200		
Travel Out-Of-State	52225	$5,113				
Training & Education	52300	$4,564	$900	$900		
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	$311,880	$250,000	$180,000	($70,000)	(28.00%)
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		$322,102	$252,100	$182,100	($70,000)	(27.77%)
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		$646,885	$570,186	$511,303	($58,883)	(10.33%)

RECRUITMENT & TESTING	114

Managing Division:

Administrative Services

Contact Person:

Rex Sanders

Program Purpose:

The Recruitment and Testing Program conducts recruitment, testing and outreach activities 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:

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.
On-going applicant tracking system subscription and professional services fees.
Conducting screenings of minimum qualifications, supplemental applications, and resumes.
Coordinating panel interviews and hiring interviews.
Performing background checks, reference checks, DMV checks and physical abilities checks.

MAJOR OBJECTIVES	Delivery Date
Recruitment and testing conducted for "X" number of vacancies.	6/30/2013
"X" number of new external candidates hired.	6/30/2013
"X" number of internal candidates promoted.	6/30/2013

Recruitment & Testing | 114

		FYE 2011 Audited Program Expenditures	FYE 2012 Amended Program Budget	FYE 2013 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		0.78	1.21	1.65	0.44	36.36%
Personnel Expenditures						
Permanent Salaries	51105	$84,174	$115,702	$97,378	($18,324)	(15.84%)
Overtime Salaries	51150					
Temporary Salaries	51200					
Payroll Taxes	51300	$1,218	$1,650	$1,372	($278)	(16.87%)
Pension Benefits	51400	$12,867	$18,208	$13,244	($4,964)	(27.26%)
FICA Replacement Benefits	51500	$879	$1,203	$1,683	$480	39.92%
Group Insurance Benefits	51600	$12,639	$18,238	$14,316	($3,922)	(21.51%)
Employee Transportation Subsidy	51700	$858	$1,815	$1,326	($489)	(26.94%)
Workers' Compensation	51800	$541	$1,000	$1,455	$455	45.50%
Other Post-Employment Benefits	51850	$5,283	$6,667	$4,848	($1,819)	(27.28%)
Board Stipends	51900					
Total Personnel Expenditures		$118,459	$164,483	$135,621	($28,862)	(17.55%)
Services & Supplies Expenditures						
Travel In-State	52200	$199	$1,500	$1,500		
Travel Out-Of-State	52225		$1,500	$1,500		
Training & Education	52300					
Repair & Maintenance (Equipment)	52400					
Communications	52500	$6,403	$42,000	$37,168	($4,832)	(11.50%)
Building Maintenance	52600					
Utilities	52700					
Postage	52800	$343	$2,000	$2,000		
Printing & Reproduction	52900	$475	$4,000	$4,000		
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	$114	$4,000	$4,000		
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800					
Stationery & Office Supplies	53900					
Books & Journals	54100					
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		$7,534	$55,000	$50,168	($4,832)	(8.79%)
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		$125,993	$219,483	$185,789	($33,694)	(15.35%)

ACCOUNTING	701

Managing Division:

Administrative Services

Contact Person:

David Glasser

Program Purpose:

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

Description of Program:

This program includes receipt and disbursement of Air 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:

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 payments.
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.	12/31/2012
Ensure timely payment of accounts payable.	Daily

Accounting | 701

		FYE 2011 Audited Program Expenditures	FYE 2012 Amended Program Budget	FYE 2013 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		11.77	10.82	11.78	0.96	8.87%
Personnel Expenditures						
Permanent Salaries	51105	$857,496	$983,819	$1,057,018	$73,199	7.44%
Overtime Salaries	51150	$14				
Temporary Salaries	51200	$733	$100,000		($100,000)	(100.00%)
Payroll Taxes	51300	$12,404	$15,439	$15,081	($358)	(2.32%)
Pension Benefits	51400	$138,298	$154,364	$145,609	($8,755)	(5.67%)
FICA Replacement Benefits	51500	$9,313	$10,756	$12,016	$1,260	11.71%
Group Insurance Benefits	51600	$130,571	$168,287	$180,120	$11,833	7.03%
Employee Transportation Subsidy	51700	$8,835	$20,463	$22,610	$2,147	10.49%
Workers' Compensation	51800	$5,508	$8,942	$9,818	$876	9.80%
Other Post-Employment Benefits	51850	$53,819	$59,614	$32,727	($26,887)	(45.10%)
Board Stipends	51900					
Total Personnel Expenditures		$1,216,991	$1,521,684	$1,474,998	($46,686)	(3.07%)
Services & Supplies Expenditures						
Travel In-State	52200	$686	$1,087	$1,087		
Travel Out-Of-State	52225		$2,600	$2,600		
Training & Education	52300	$735	$550	$550		
Repair & Maintenance (Equipment)	52400		$1,440	$1,440		
Communications	52500					
Building Maintenance	52600		$100	$100		
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900	$140				
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	$353,522	$114,032	$100,000	($14,032)	(12.31%)
General Insurance	53400					
Shop & Field Supplies	53500	$30				
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800					
Stationery & Office Supplies	53900	$196	$720	$720		
Books & Journals	54100		$900	$900		
Minor Office Equipment	54200	$534	$900	$900		
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		$355,843	$122,329	$108,297	($14,032)	(11.47%)
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		$1,572,834	$1,644,013	$1,583,295	($60,718)	(3.69%)

STRATEGIC FACILITIES	702

Managing Division:

Administrative Services

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:

ACTIVITIES
Transactional Services Work for Co-location analysis includes 3rd party consultants for Architecture/Engineering & Legal consultation
Respond to emergency facility repair requests.
Manage HVAC and elevator services.
Routine maintenance: perform preventive and scheduled maintenance (maintenance performed in response to signs of wear observed during planned maintenance activities).
Coordinate employee moves and install furniture, as requested.

MAJOR OBJECTIVES	Delivery Date

Strategic Facilities | 702

		FYE 2011 Audited Program Expenditures	FYE 2012 Amended Program Budget	FYE 2013 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		1.86	4.00	5.00	1.00	25.00%
Personnel Expenditures						
Permanent Salaries	51105	$200,318	$333,468	$342,652	$9,184	2.75%
Overtime Salaries	51150	$9,311				
Temporary Salaries	51200	$16,675				
Payroll Taxes	51300	$2,898	$4,769	$4,888	$119	2.50%
Pension Benefits	51400	$32,423	$52,626	$47,199	($5,427)	(10.31%)
FICA Replacement Benefits	51500	$2,181	$3,976	$5,100	$1,124	28.26%
Group Insurance Benefits	51600	$30,515	$59,232	$60,108	$876	1.48%
Employee Transportation Subsidy	51700	$2,042	$4,500	$6,240	$1,740	38.67%
Workers' Compensation	51800	$1,287	$1,826	$4,214	$2,388	130.78%
Other Post-Employment Benefits	51850	$12,572	$12,176	$14,050	$1,874	15.39%
Board Stipends	51900					
Total Personnel Expenditures		$310,222	$472,573	$484,451	$11,878	2.51%
Services & Supplies Expenditures						
Travel In-State	52200	$637				
Travel Out-Of-State	52225					
Training & Education	52300	$28	$1,000	$1,000		
Repair & Maintenance (Equipment)	52400	$7,629	$105,500	$105,500		
Communications	52500					
Building Maintenance	52600	$479,261	$423,450	$423,450		
Utilities	52700	$342,481	$294,050	$294,050		
Postage	52800					
Printing & Reproduction	52900					
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	$29,098	$50,000		($50,000)	(100.00%)
General Insurance	53400					
Shop & Field Supplies	53500	$12,129	$15,000	$15,000		
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800					
Stationery & Office Supplies	53900					
Books & Journals	54100	$15				
Minor Office Equipment	54200	$4,975				
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		$876,253	$889,000	$839,000	($50,000)	(5.62%)
Capital Expenditures						
Leasehold Improvements	60100					
Building & Grounds	60105	$354,264				
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		$354,264				
Transfer In/Out	70005					
Total Expenditures		$1,540,739	$1,361,573	$1,323,451	($38,122)	(2.80%)

COMMUNICATIONS	703

Managing Division:

Administrative Services

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: sorting and distribution of incoming and outgoing mail, and processing reproduction and subscription requests.

Justification of Change Request:

The budget has been increased for this program by 53.75% from FYE 2011 actual expenditures due to the addition of the Small Business Program and the development of the Content Management system, both of which are new multi-year projects.

ACTIVITIES
Process incoming and outgoing mail (outgoing approximately 30,000 pieces/month).
Maintain subscription service for District publications (Air Currents).
Process Directory changes.
Process photocopying requests.
Distribute mail in-house.

MAJOR OBJECTIVES	Delivery Date
Small Business Program	Multi-year
Content Management System	Multi-year

Communications | 703

		FYE 2011 Audited Program Expenditures	FYE 2012 Amended Program Budget	FYE 2013 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		3.25	2.09	1.33	(0.76)	(36.36%)
Personnel Expenditures						
Permanent Salaries	51105	$114,224	$106,106	$68,801	($37,306)	(35.16%)
Overtime Salaries	51150	$1,113				
Temporary Salaries	51200	$608				
Payroll Taxes	51300	$1,652	$1,486	$964	($522)	(35.11%)
Pension Benefits	51400	$18,082	$16,400	$9,311	($7,088)	(43.22%)
FICA Replacement Benefits	51500	$1,224	$2,078	$1,357	($721)	(34.70%)
Group Insurance Benefits	51600	$17,364	$33,185	$22,308	($10,877)	(32.78%)
Employee Transportation Subsidy	51700	$1,164	$3,135	$2,075	($1,060)	(33.82%)
Workers' Compensation	51800	$734	$1,727	$1,182	($545)	(31.56%)
Other Post-Employment Benefits	51850	$7,169	$11,515	$3,939	($7,576)	(65.79%)
Board Stipends	51900					
Total Personnel Expenditures		$163,334	$175,632	$109,937	($65,695)	(37.40%)
Services & Supplies Expenditures						
Travel In-State	52200	$17	$500	$500		
Travel Out-Of-State	52225					
Training & Education	52300		$1,500	$1,500		
Repair & Maintenance (Equipment)	52400	$55,043	$45,000	$45,000		
Communications	52500	$174,476	$150,000	$150,000		
Building Maintenance	52600					
Utilities	52700					
Postage	52800	$58,554	$86,000	$86,000		
Printing & Reproduction	52900	$15,114	$44,000	$44,000		
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	$501,139	$500,000	$400,000	($100,000)	(20.00%)
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		$804,343	$827,000	$727,000	($100,000)	(12.09%)
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		$967,677	$1,002,632	$836,937	($165,695)	(16.53%)

PURCHASING	708

Managing Division:

Administrative Services

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:

No change.

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.

MAJOR OBJECTIVES	Delivery Date

		FYE 2011 Audited Program Expenditures	FYE 2012 Amended Program Budget	FYE 2013 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		3.45	3.58	4.33	0.75	20.95%
Personnel Expenditures						
Permanent Salaries	51105	$331,963	$327,398	$373,806	$46,407	14.17%
Overtime Salaries	51150	$467				
Temporary Salaries	51200					
Payroll Taxes	51300	$4,802	$4,627	$5,301	$674	14.56%
Pension Benefits	51400	$53,267	$51,055	$51,178	$123	0.24%
FICA Replacement Benefits	51500	$3,592	$3,559	$4,417	$858	24.10%
Group Insurance Benefits	51600	$50,505	$42,746	$57,936	$15,190	35.53%
Employee Transportation Subsidy	51700	$3,383	$5,370	$5,195	($175)	(3.26%)
Workers' Compensation	51800	$2,133	$3,785	$2,008	($1,777)	(46.95%)
Other Post-Employment Benefits	51850	$20,835	$25,234	$6,694	($18,540)	(73.47%)
Board Stipends	51900					
Total Personnel Expenditures		$470,947	$463,774	$506,533	$42,760	9.22%
Services & Supplies Expenditures						
Travel In-State	52200	$71				
Travel Out-Of-State	52225					
Training & Education	52300		$1,000	$1,000		
Repair & Maintenance (Equipment)	52400					
Communications	52500					
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900	$2,406	$22,000	$22,000		
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300					
General Insurance	53400	$526,084	$600,000	$550,000	($50,000)	(8.33%)
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800					
Stationery & Office Supplies	53900	$51,861	$60,000	$60,000		
Books & Journals	54100	$99				
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		$580,521	$683,000	$633,000	($50,000)	(7.32%)
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		$1,051,468	$1,146,774	$1,139,533	($7,240)	(0.63%)

VEHICLE MAINTENANCE	710

Managing Division:

Administrative Services

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 2010/11, eighty (80) vehicles are leased from Enterprise Fleet Services on a Full Maintenance Program where all routine services are covered up to 100,000 miles. Seventy two (72) 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 2012 by 11% this is due to the District moving towards leasing more vehicles then purchasing. This program budget may need additional funding for alternative fuel vehicles in due course.

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.
- Oversee Enterprise-leased vehicles maintenance appointments.
- Perform yearly smog checks on District vehicles.

MAJOR OBJECTIVES	Delivery Date
Completion of yearly maintenance on all District vehicles.	
Completion of annual smog check for selected District vehicles.	

Vehicle Maintenance | 710

		FYE 2011 Audited Program Expenditures	FYE 2012 Amended Program Budget	FYE 2013 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		2.32	1.33	1.34	0.01	0.75%
Personnel Expenditures						
Permanent Salaries	51105	$148,881	$93,593	$101,573	$7,980	8.53%
Overtime Salaries	51150	$67				
Temporary Salaries	51200					
Payroll Taxes	51300	$2,154	$1,324	$1,439	$116	8.73%
Pension Benefits	51400	$22,632	$14,607	$13,897	($710)	(4.86%)
FICA Replacement Benefits	51500	$1,549	$1,322	$1,367	$45	3.38%
Group Insurance Benefits	51600	$22,558	$20,285	$22,440	$2,155	10.62%
Employee Transportation Subsidy	51700	$1,517	$1,995	$2,090	$95	4.78%
Workers' Compensation	51800	$956	$1,826	$1,190	($636)	(34.83%)
Other Post-Employment Benefits	51850	$9,344	$12,176	$3,967	($8,209)	(67.42%)
Board Stipends	51900					
Total Personnel Expenditures		$209,658	$147,128	$147,964	$835	0.57%
Services & Supplies Expenditures						
Travel In-State	52200					
Travel Out-Of-State	52225					
Training & Education	52300		$2,000	$2,000		
Repair & Maintenance (Equipment)	52400	$5,159	$30,000	$30,000		
Communications	52500					
Building Maintenance	52600					
Utilities	52700	$3,953				
Postage	52800					
Printing & Reproduction	52900					
Equipment Rental	53100					
Rents & Leases	53200	$403,757	$450,000	$450,000		
Professional Services & Contracts	53300	$31,836	$50,000		($50,000)	(100.00%)
General Insurance	53400	$2,341	$50,000	$50,000		
Shop & Field Supplies	53500	$155	$4,800	$4,800		
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700	$178,951	$189,200	$189,200		
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		$626,152	$776,000	$726,000	($50,000)	(6.44%)
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					
Total Expenditures		$835,810	$923,128	$873,964	($49,165)	(5.33%)

LIBRARY	801

Managing Division:

Administrative Services

Contact Person:

Mary Ann Okpalaugo

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 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 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 Air 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 governnment 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:

No funding for this program has been included in the budget for FYE 2013.

Activities

MAJOR OBJECTIVES	Delivery Date

		FYE 2011 Audited Program Expenditures	FYE 2012 Amended Program Budget	FYE 2013 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		0.16	1.00	1.00		
Personnel Expenditures						
Permanent Salaries	51105	$10,190				
Overtime Salaries	51150					
Temporary Salaries	51200	$12,620				
Payroll Taxes	51300	$147				
Pension Benefits	51400	$1,542				
FICA Replacement Benefits	51500	$106	$994	$1,020	$26	2.61%
Group Insurance Benefits	51600	$1,534				
Employee Transportation Subsidy	51700	$104				
Workers' Compensation	51800	$65				
Other Post-Employment Benefits	51850	$640				
Board Stipends	51900					
Total Personnel Expenditures		$26,948	$994	$1,020	$26	2.61%
Services & Supplies Expenditures						
Travel In-State	52200					
Travel Out-Of-State	52225					
Training & Education	52300					
Repair & Maintenance (Equipment)	52400	$56				
Communications	52500					
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900					
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	$2,030	$1,000		($1,000)	(100.00%)
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	$13,717	$20,000		($20,000)	(100.00%)
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		$15,803	$21,000		($21,000)	(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		$42,751	$21,994	$1,020	($20,974)	(95.36%)

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INFORMATION SERVICES DIVISION

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

Information Technology Operations and Support. Under this program, District staff provides design, implementation, security and maintenance of all computer server infrastructures including but not limited to email, telephone, network, file storage, disaster recovery, financials, timekeeping, building security, and remote connection. The support team in this program provides user support to District staff for all technologies and user support to outside members of the regulated community that utilize on-line District technologies.

Information Systems Software Development. District business processes change as new programs are added or altered by regulatory changes, or new business practices. Under this program, the Division manages changes to District computer solutions that are 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.

INFORMATION MANAGEMENT RECORDS & CONTENT	712

Managing Division:

Information Services

Contact Person:

Jaime A. Williams

Program Purpose:

To provide archival and retrieval services for the Air 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 air District records provided by the various Divisions (both Physical and Digital). The Support and Maintenance of the District's Financial System, Website and Timecard System is also under this program.

Justification of Change Request:

ACTIVITIES

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.

MAJOR OBJECTIVES	Delivery Date

Information Management Records & Content | 712

		FYE 2011 Audited Program Expenditures	FYE 2012 Amended Program Budget	FYE 2013 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		1.68	1.89	2.02	0.13	6.88%
Personnel Expenditures						
Permanent Salaries	51105	$123,483	$134,617	$169,740	$35,124	26.09%
Overtime Salaries	51150	$670				
Temporary Salaries	51200	$1,946				
Payroll Taxes	51300	$1,786	$1,922	$2,427	$506	26.32%
Pension Benefits	51400	$19,364	$21,205	$23,437	$2,232	10.53%
FICA Replacement Benefits	51500	$1,314	$1,879	$2,060	$182	9.67%
Group Insurance Benefits	51600	$18,730	$27,531	$29,109	$1,578	5.73%
Employee Transportation Subsidy	51700	$1,259	$2,835	$1,591	($1,244)	(43.87%)
Workers' Compensation	51800	$793	$1,562	$1,942	$380	24.33%
Other Post-Employment Benefits	51850	$7,750	$10,413	$6,474	($3,939)	(37.83%)
Board Stipends	51900					
Total Personnel Expenditures		$177,095	$201,963	$236,781	$34,818	17.24%
Services & Supplies Expenditures						
Travel In-State	52200	$6,032	$400		($400)	(100.00%)
Travel Out-Of-State	52225					
Training & Education	52300	$30,671	$8,500		($8,500)	(100.00%)
Repair & Maintenance (Equipment)	52400					
Communications	52500	$3,850	$2,000		($2,000)	(100.00%)
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900		$1,200		($1,200)	(100.00%)
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	$149,067	$148,000		($148,000)	(100.00%)
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800	$35,268	$32,000	$50,000	$18,000	56.25%
Stationery & Office Supplies	53900		$100		($100)	(100.00%)
Books & Journals	54100					
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		$224,888	$192,200	$50,000	($142,200)	(73.99%)
Capital Expenditures						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115	$78,427				
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
Total Capital Expenditures		$78,427				
Transfer In/Out	70005					
Total Expenditures		$480,410	$394,163	$286,781	($107,382)	(27.24%)

INFORMATION SYSTEMS SOFTWARE DEVELOPMENT	725

Managing Division:

Information Services

Contact Person:

Jaime A. Williams

Program Purpose:

This program provides design, development, implementation and support of businesss 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 | 725

		FYE 2011 Audited Program Expenditures	FYE 2012 Amended Program Budget	FYE 2013 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		13.25	14.86	12.33	(2.53)	(17.03%)
Personnel Expenditures						
Permanent Salaries	51105	$1,459,806	$1,548,392	$1,393,201	($155,191)	(10.02%)
Overtime Salaries	51150	$47,153				
Temporary Salaries	51200	$12,740				
Payroll Taxes	51300	$21,117	$22,188	$20,000	($2,189)	(9.86%)
Pension Benefits	51400	$232,761	$244,839	$193,103	($51,736)	(21.13%)
FICA Replacement Benefits	51500	$15,722	$14,772	$12,577	($2,195)	(14.86%)
Group Insurance Benefits	51600	$222,181	$209,677	$188,463	($21,214)	(10.12%)
Employee Transportation Subsidy	51700	$14,884	$14,790	$14,555	($235)	(1.59%)
Workers' Compensation	51800	$9,378	$12,281	$7,983	($4,298)	(35.00%)
Other Post-Employment Benefits	51850	$91,621	$81,873	$26,612	($55,261)	(67.50%)
Board Stipends	51900					
Total Personnel Expenditures		$2,127,363	$2,148,812	$1,856,492	($292,320)	(13.60%)
Services & Supplies Expenditures						
Travel In-State	52200	$1,004	$3,000	$2,700	($300)	(10.00%)
Travel Out-Of-State	52225		$6,300	$5,670	($630)	(10.00%)
Training & Education	52300	$33,848	$31,000	$10,000	($21,000)	(67.74%)
Repair & Maintenance (Equipment)	52400					
Communications	52500	$62,782	$20,700	$18,630	($2,070)	(10.00%)
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900		$4,000	$3,000	($1,000)	(25.00%)
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	$521,470	$185,000	$637,000	$452,000	244.32%
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800	$242,908	$122,000	$101,000	($21,000)	(17.21%)
Stationery & Office Supplies	53900					
Books & Journals	54100					
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		$862,012	$372,000	$778,000	$406,000	109.14%
Capital Expenditures						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115	$2,661,184	$1,022,000	$957,000	($65,000)	(6.36%)
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125	$84,000				
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
Total Capital Expenditures		$2,745,184	$1,022,000	$957,000	($65,000)	(6.36%)
Transfer In/Out	70005					
Total Expenditures		$5,734,559	$3,542,812	$3,591,492	$48,680	1.37%

INFORMATION TECHNOLOGY ENGINEERING & OPERATIONS	726

Managing Division:

Information Services

Contact Person:

Jeff Fisher

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:

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 | 726

		FYE 2011 Audited Program Expenditures	FYE 2012 Amended Program Budget	FYE 2013 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		6.39	6.13	8.33	2.20	35.89%
Personnel Expenditures						
Permanent Salaries	51105	$658,160	$606,964	$720,852	$113,888	18.76%
Overtime Salaries	51150	$16,549	$15,270		($15,270)	(100.00%)
Temporary Salaries	51200	$999				
Payroll Taxes	51300	$9,521	$8,937	$10,321	$1,384	15.48%
Pension Benefits	51400	$103,666	$96,171	$99,648	$3,476	3.61%
FICA Replacement Benefits	51500	$7,026	$6,094	$8,497	$2,403	39.43%
Group Insurance Benefits	51600	$100,034	$87,678	$110,601	$22,923	26.14%
Employee Transportation Subsidy	51700	$6,708	$9,195	$9,875	$680	7.39%
Workers' Compensation	51800	$4,228	$5,000	$7,165	$2,165	43.30%
Other Post-Employment Benefits	51850	$41,308	$33,333	$23,884	($9,449)	(28.35%)
Board Stipends	51900					
Total Personnel Expenditures		$948,199	$868,642	$990,842	$122,200	14.07%
Services & Supplies Expenditures						
Travel In-State	52200	$3,515	$2,000	$1,800	($200)	(10.00%)
Travel Out-Of-State	52225					
Training & Education	52300	$9,350	$15,500	$10,000	($5,500)	(35.48%)
Repair & Maintenance (Equipment)	52400	$186,876	$267,400	$301,200	$33,800	12.64%
Communications	52500	$117,151	$166,500	$31,500	($135,000)	(81.08%)
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900	$17,675	$24,000	$24,000		
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	$157,849	$100,000		($100,000)	(100.00%)
General Insurance	53400					
Shop & Field Supplies	53500	$9,689	$7,500	$7,500		
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800	$357,652	$252,600	$290,000	$37,400	14.81%
Stationery & Office Supplies	53900		$2,700	$2,430	($270)	(10.00%)
Books & Journals	54100		$1,400	$1,260	($140)	(10.00%)
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		$859,757	$839,600	$669,690	($169,910)	(20.24%)
Capital Expenditures						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110		$35,000		($35,000)	(100.00%)
Computer & Network Equipment	60115	$1,049,641	$330,000		($330,000)	(100.00%)
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130	$368,000	$368,000	$387,000	$19,000	5.16%
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
Total Capital Expenditures		$1,417,641	$733,000	$387,000	($346,000)	(47.20%)
Transfer In/Out	70005					
Total Expenditures		$3,225,597	$2,441,242	$2,047,532	($393,710)	(16.13%)

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TECHNICAL SERVICES DIVISION

The Technical Services Division consists of seven individual programs that provide technical support, air quality and meteorological data, chemical analysis and forecasting services to the Compliance & Enforcement, Engineering, Planning, Legal, and Communications and Outreach Divisions.

The Air Monitoring Section provides the data to determine if the Air District is in attainment with state and federal standards, and provides a scientific basis for other Air District programmatic decisions. New and continuing activities include:

- Operation of a relocateable air monitoring station in the City of Cupertino.
- Operation of equipment at three Photochemical Assessment Monitoring Stations (PAMS).
- Installation and operation of a near-road monitoring site along the I-80 corridor to provide maximum hourly NO_2 concentrations, incorporating EPA's multi-pollutant monitoring strategy.
- Installation and operation of lead sampling equipment at three general aviation airports.
- $PM_{2.5}$ speciation sampling and continuous $PM_{2.5}$ monitoring to provide data to help understand the temporal and spatial variation and sources of $PM_{2.5}$, and support Spare the Air forecasting.

The Laboratory Services Section provides analytical services and expertise in support of Air District goals and programs. New and continuing activities include:

- Upgrade of laboratory analytical instruments to enhance the laboratory's ability to analyze for additional organic and toxic compounds.
- Organic Carbon/Elemental Carbon (OC/EC) analysis to aid in the development of the $PM_{2.5}$ inventory.
- Providing X-ray Fluorescence analysis for metals in support of EPA programs and special projects.

The Source Test Section tests emissions from stationary sources to determine compliance with Air District regulations and to provide data to aid in decision making for other Air District projects. New and continuing activities include:

- Additional and enhanced compliance testing on sources of volatile organic compounds.
- Information regarding emissions of greenhouse gases in source test reports.
- Conversion of files of Air District-conducted and contractor-conducted at facilities subject to Federal Title V requirements to electronic format.

The Meteorology and Data Analysis Section provides Spare the Air, burn and other air quality forecasting in addition to analysis and validation of aerometric and meteorological data that supports Air District programs. New and continuing activities include:

- Daily air quality forecasting for the Spare the Air program and enhanced burn forecasting for the District's Open Burning Regulation.
- Continue to operate the Air District meteorological network.
- Continue to quality assure air quality data and load the data into the EPA AQS database.

The Performance Evaluation Section performs independent performance evaluation of the Air District's air monitoring and meteorological networks to ensure high quality data and compliance with EPA requirements. New and continuing activities include:

- Maintenance of the Air Monitoring Quality Management Plan (QMP) and Quality Assurance Project Plan (QAPP).
- Performance evaluations of air monitoring instruments at Air District and refinery locations.

The BioWatch Monitoring Section operates and maintains a monitoring network for the Department of Homeland Security.

The Telecommunication and Infrastructure Section provides support of Technical Services data and communications systems. This is a new Section that will:

- Manage and upgrade the air monitoring and meteorology data acquisition systems to provide better access to air quality and meteorological data.
- Manage data and communications systems to decrease downtime and increase cost effectiveness.

AMBIENT AIR MONITORING	802

Managing Division:

Technical Services

Contact Person:

Glen Colwell

Program Purpose:

Provide the data required to determine and measure progress towards the Bay Area's attainment of National and State ambient air quality standards as well as to determine and measure progress of other Air District programs.

Description of Program:

The primary function of the Air Monitoring Program is to operate and maintain a 27 station monitoring network and the 23 station meteorological 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 and meteorological 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), Precursor Air Monitoring Stations (PAMS) and $PM_{2.5}$ speciation sampling provide data for the development of CAPs, new and modified regulations and National and State sampling strategies.

Justification of Change Request:

Additional $PM_{2.5}$ Speciation costs of $14,990 have been included in Professional Services that was previously included in Capital Equipment. An increase of $25,031 was made to Professional Services for Bethel Island station infrastructure demolition/disposal, replacement, contract planning and permitting as well as an increase of $7,000 for contract planning and permitting related to required EPA Near-road NO_2 site development. An increase of $21,000 was made to In-State Travel to cover $1,750 per month in FasTrak toll charges that were not previously included. Budgeted funds for Program 802 Telephone of $47,926, Mobile Phone of $6,000 and Communications and Computer Hardware of $5,508 were moved and will be included in Program 810. With the exception of costs associated with grant-mandated activities, as well as required increases for rents and utilities, requested 20% budget cuts were made to applicable budget items.

ACTIVITIES

Operate and maintain an air monitoring and meteorological 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_2S 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 three-station PAMS network in accordance with the Environmental Protection Agency's (EPA) requirements.
Operate additional equipment as defined by EPA's NATTS requirements at the San Jose Air Monitoring Station.
Operate an 18-station toxics network to provide data for State and District programs.
Perform toxics sampling at two sites for CARB.
Operate 4 filter-based and 12 continuous fine particulate samplers as well as 4 speciation samplers to satisfy and augment the monitoring requirements of the National ambient air quality standards for $PM_{2.5}$ (fine particulate).
Provide additional monitoring in support of other Air District programs as resources allow.
Operate one full, relocatable monitoring station in the City of Cupertino.
Perform quality control checks on criteria and non-criteria pollutant monitors required by EPA and California Air Resources Board (CARB) Regulations and Air District programs, review data, submit precision reports and repair equipment.
Participate in interdivisional teams including, but not limited to, regulation and manual of procedures improvement, website, special studies and customer service.
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.
Provide assistance to Community Outreach activities, as required.

MAJOR OBJECTIVES	Delivery Date
Collect and process data that has been subjected to rigorous Quality Control (QC) as part of National, State and Air District programs.	Quarterly
Continue upgrades of data collection and storage systems to improve efficiencies and increase data quality.	Ongoing
Continue to improve Quality Systems Documents and procedures.	Ongoing

Ambient Air Monitoring | 802

		FYE 2011 Audited Program Expenditures	FYE 2012 Amended Program Budget	FYE 2013 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		14.69	18.88	18.67	(0.21)	(1.11%)
Personnel Expenditures						
Permanent Salaries	51105	$1,371,909	$1,414,345	$1,525,395	$111,050	7.85%
Overtime Salaries	51150	$9,866	$8,000	$8,000		
Temporary Salaries	51200	$26,262				
Payroll Taxes	51300	$19,846	$20,286	$21,838	$1,552	7.65%
Pension Benefits	51400	$217,864	$222,566	$209,734	($12,832)	(5.77%)
FICA Replacement Benefits	51500	$14,732	$18,768	$19,043	$275	1.47%
Group Insurance Benefits	51600	$208,497	$234,288	$258,689	$24,401	10.41%
Employee Transportation Subsidy	51700	$13,986	$7,779	$11,452	$3,673	47.21%
Workers' Compensation	51800	$8,813	$15,438	$15,430	($8)	(0.05%)
Other Post-Employment Benefits	51850	$86,104	$102,920	$51,433	($51,487)	(50.03%)
Board Stipends	51900					
Total Personnel Expenditures		$1,977,879	$2,044,390	$2,121,014	$76,624	3.75%
Services & Supplies Expenditures						
Travel In-State	52200	$11,367	$7,628	$28,628	$21,000	275.30%
Travel Out-Of-State	52225					
Training & Education	52300	$484	$2,142	$1,713	($429)	(20.03%)
Repair & Maintenance (Equipment)	52400	$56,455	$66,414	$67,742	$1,328	2.00%
Communications	52500	$53,894	$53,926		($53,926)	(100.00%)
Building Maintenance	52600	$7,508	$5,814	$5,983	$169	2.91%
Utilities	52700	$52,672	$76,773	$78,999	$2,226	2.90%
Postage	52800					
Printing & Reproduction	52900					
Equipment Rental	53100					
Rents & Leases	53200	$211,853	$269,478	$277,293	$7,815	2.90%
Professional Services & Contracts	53300	$148,110	$201,868	$236,743	$34,875	17.28%
General Insurance	53400					
Shop & Field Supplies	53500	$233,802	$128,340	$132,062	$3,722	2.90%
Laboratory Supplies	53600	$19,970	$56,437	$58,074	$1,637	2.90%
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800	$6,381	$5,508		($5,508)	(100.00%)
Stationery & Office Supplies	53900	$16				
Books & Journals	54100					
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		$802,512	$874,328	$887,237	$12,909	1.48%
Capital Expenditures						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125	$223,717	$237,410	$198,177	($39,233)	(16.53%)
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
Total Capital Expenditures		$223,717	$237,410	$198,177	($39,233)	(16.53%)
Transfer In/Out	70005					
Total Expenditures		$3,004,108	$3,156,128	$3,206,428	$50,300	1.59%

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:

Budgeted funds for Program 803 for Computer Hardware of $1,620 were moved and will be included in Program 810. The funds in Books and Journals were shifted to Laboratory Supplies account. The Capital equipment account was reduced to accommodate the overall 20% reduction in laboratory discretionary accounts.

ACTIVITIES
Perform up to 200 compliance analyses for the Compliance & Enforcement Division.
Provide up to 50 complete sample analyses for the Source Test Program.
Provide 750 ambient air toxic sample analyses for the Air Monitoring, NATTS and CARE Programs.
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.
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.
Perform Xray Flourescence analysis for metals on up to 250 samples collected by Air Monitoring Section in support of various programs.
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 interlaboratory audit test programs for toxic compounds conducted by CARB and EPA.

MAJOR OBJECTIVES	Delivery Date
Provide the Compliance & Enforcement Division with analytical data from 200 samples to support enforcement action.	6/30/2013
Provide the Source Test Program with analytical data from 50 samples to support the District's Testing Program.	6/30/2013
Provide the Air Monitoring Program with analytical data for toxic organic compounds in 750 ambient air samples.	6/30/2013
Provide the Air Monitoring Program with analytical data from 800 PM_{10} filters, including EC/OC and anion/cation speciation.	6/30/2013
Develop, modify and recommend analytical methods to support enforcement action and to provide support for rule development in the Planning Division.	6/30/2013
Provide the Air Monitoring Program with analytical data from 2,300 $PM_{2.5}$ filters.	6/30/2013
Provide the Air Monitoring Program with analytical data for metals in 250 samples in support of various programs.	6/30/2013
Provide the Air Monitoring Program with analytical data for carbonyl compounds in 200 samples in support of the NATTS and CARE programs.	6/30/2013
Participate in and complete 8 interlaboratory audits for toxic compounds conducted by CARB and EPA.	6/30/2013

		FYE 2011 Audited Program Expenditures	FYE 2012 Amended Program Budget	FYE 2013 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		5.27	6.77	6.92	0.15	2.22%
Personnel Expenditures						
Permanent Salaries	51105	$550,595	$494,209	$601,861	$107,652	21.78%
Overtime Salaries	51150		$1,700	$1,700		
Temporary Salaries	51200	$40,975				
Payroll Taxes	51300	$7,965	$7,057	$8,597	$1,540	21.82%
Pension Benefits	51400	$89,579	$77,600	$82,767	$5,167	6.66%
FICA Replacement Benefits	51500	$6,017	$6,730	$7,058	$328	4.88%
Group Insurance Benefits	51600	$83,923	$72,898	$92,116	$19,218	26.36%
Employee Transportation Subsidy	51700	$5,620	$6,354	$9,890	$3,536	55.66%
Workers' Compensation	51800	$3,538	$5,595	$5,719	$124	2.22%
Other Post-Employment Benefits	51850	$34,557	$37,300	$19,063	($18,237)	(48.89%)
Board Stipends	51900					
Total Personnel Expenditures		$822,769	$709,444	$828,772	$119,328	16.82%
Services & Supplies Expenditures						
Travel In-State	52200					
Travel Out-Of-State	52225					
Training & Education	52300	$16				
Repair & Maintenance (Equipment)	52400	$41,806	$46,138	$46,138		
Communications	52500					
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900					
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	$2,247	$17,100	$17,100		
General Insurance	53400					
Shop & Field Supplies	53500	$236	$3,240	$3,240		
Laboratory Supplies	53600	$72,627	$72,683	$73,007	$324	0.45%
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800		$1,620		($1,620)	(100.00%)
Stationery & Office Supplies	53900					
Books & Journals	54100		$324		($324)	(100.00%)
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		$116,932	$141,105	$139,485	($1,620)	(1.15%)
Capital Expenditures						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125	$56,091	$70,834		($70,834)	(100.00%)
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
Total Capital Expenditures		$56,091	$70,834		($70,834)	(100.00%)
Transfer In/Out	70005					
Total Expenditures		$995,792	$921,383	$968,257	$46,874	5.09%

Source Test	804

Managing Division:

Technical Services

Contact Person:

Eric Stevenson

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: Budgeted funds for Program 804 for Telephones of $17,800 and for Computer Hardware and Software of $3,400 were moved to Program 810. Utilities increased by 8%

Activities

Conduct at least 90 instrumental gaseous source tests.
Conduct up to 30 particulate or toxics source tests.
Conduct at least 160 Field Accuracy Tests (FATs) on Continuous Emissions Monitor (CEM) systems.
Conduct up to 12 source tests at gasoline bulk terminals and bulk plants.
Conduct at least 300 source tests on gasoline cargo tanks.
Conduct up to 30 Enhanced Vapor Recovery source tests at Gasoline Distribution Facilities (GDF)
Evaluate up to 450 indicated excesses and other CEM-related call-ins.
Maintain an electronic list of all source tests conducted at Title V facilities.
Provide source testing support for up to 3 rule development efforts.

Major Objectives	Delivery Date
Prepare reports on emissions from various source categories.	6/30/2013
Prepare reports on particulate/toxic emissions from specific sources.	6/30/2013
Prepare quarterly and annual summary of CEM data from specific sources.	6/30/2013
Prepare reports on VOC emissions from gasoline bulk terminals and plants.	6/30/2013
Prepare reports on VOC emissions from gasoline cargo tanks.	6/30/2013
Provide monthly reports on indicated excesses from CEM systems.	6/30/2013
Prepare reports on compliance rates and emissions, based on outside contractor tests.	6/30/2013

Source Test | 804

		FYE 2011 Audited Program Expenditures	FYE 2012 Amended Program Budget	FYE 2013 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		11.66	13.14	13.05	(0.09)	(0.68%)
Personnel Expenditures						
Permanent Salaries	51105	$1,201,536	$1,181,759	$1,075,147	($106,611)	(9.02%)
Overtime Salaries	51150	$1,155	$5,426	$5,583	$157	2.89%
Temporary Salaries	51200	$98				
Payroll Taxes	51300	$17,381	$17,040	$15,480	($1,560)	(9.16%)
Pension Benefits	51400	$190,296	$187,163	$148,681	($38,482)	(20.56%)
FICA Replacement Benefits	51500	$12,878	$13,062	$13,311	$249	1.90%
Group Insurance Benefits	51600	$182,501	$177,400	$158,768	($18,632)	(10.50%)
Employee Transportation Subsidy	51700	$12,246	$2,235	$1,890	($345)	(15.44%)
Workers' Compensation	51800	$7,719	$10,861	$10,785	($76)	(0.70%)
Other Post-Employment Benefits	51850	$75,412	$72,400	$35,950	($36,450)	(50.35%)
Board Stipends	51900					
Total Personnel Expenditures		$1,701,222	$1,667,347	$1,465,596	($201,751)	(12.10%)
Services & Supplies Expenditures						
Travel In-State	52200	$7,821				
Travel Out-Of-State	52225					
Training & Education	52300		$650	$650		
Repair & Maintenance (Equipment)	52400	$6,183	$11,800	$5,800	($6,000)	(50.85%)
Communications	52500	$11,460	$17,800		($17,800)	(100.00%)
Building Maintenance	52600	$5,854	$5,700	$5,790	$90	1.58%
Utilities	52700	$11,196	$10,100	$10,908	$808	8.00%
Postage	52800					
Printing & Reproduction	52900					
Equipment Rental	53100					
Rents & Leases	53200	$186,663	$208,488	$220,488	$12,000	5.76%
Professional Services & Contracts	53300	$30,650	$35,700	$33,100	($2,600)	(7.28%)
General Insurance	53400					
Shop & Field Supplies	53500	$57,068	$54,200	$49,200	($5,000)	(9.23%)
Laboratory Supplies	53600	$7,362	$10,500	$10,500		
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800	$2,847	$3,400		($3,400)	(100.00%)
Stationery & Office Supplies	53900					
Books & Journals	54100	$281	$300	$300		
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		$327,385	$358,638	$336,736	($21,902)	(6.11%)
Capital Expenditures						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120	$37,990	$38,600		($38,600)	(100.00%)
Lab & Monitoring Equipment	60125	$6,023	$13,700	$38,500	$24,800	181.02%
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
Total Capital Expenditures		$44,013	$52,300	$38,500	($13,800)	(26.39%)
Transfer In/Out	70005					
Total Expenditures		$2,072,620	$2,078,285	$1,840,832	($237,453)	(11.43%)

METEOROLOGY	805

Managing Division:

Technical Services

Contact Person:

Eric Stevenson

Program Purpose:

The purpose of the Meteorology Program is to provide air quality and open burning forecasts; collect, validate, analyze, and disseminate aerometric and meteorological data; manage and maintain the 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, including: (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 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.

Justification of Change Request: Budgeted funds for Program 805 for Telephone of $9,744 were moved and will be included in Program 810. Additional funds of $20,000 were added to Professional Services for costs in support of the California and Nevada Smoke and Air Committee to provide short-term high resolution surface and upper air wind and temperature predictions from numerical models to aide forecasting services including the winter wood burning curtailment program. Overtime charges were increased to historical amounts as needed for forecasting programs.

ACTIVITIES

- Provide reliable and timely Air Quality forecasts to the District and the public on weekdays, weekends and holidays, including voluntary and mandatory curtailment programs.
- Provide reliable and timely burn forecasts to Regional, State, and National Fire Agencies; and the public.
- Review prescribed burn and marsh burn plans. Allocate and distribute burnable acreage by burn project or property boundary for prescribed, marsh, and Sonoma County stubble burning.
- Provide certified Air Quality Data to CARB and EPA within 90 days of the end of a quarter.
- Provide Annual Monitoring Network Review to EPA and CARB.
- Provide input to operation of the District's Meteorological Network and evaluate the suitability of non-District meteorological data for use in numerical models. Non-District meteorological data sources include sewage plants, research facilities, cement plants, petroleum refineries, and utility companies.
- Provide certified Air Quality Data to District staff.
- Monitor and review data from Ground Level Monitoring (GLM) Network and provide evaluation reports to Enforcement Division regarding compliance with Air Quality Regulations.
- Participate in group efforts to develop Regulations, Manual of Procedures, Web Page, joint transport assessment studies and other programs as assigned.
- Develop forecasting techniques for winter particulate and summer ozone seasons, including statistical regression equations; and maintaining the databases these methods are based upon.
- Respond to record requests for information on air quality and meteorological data from the public, industry, consultants, and other government agencies. Respond to requests for presentations at District functions including Board and Committee presentations, community outreach and public information meetings.

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.	6/30/2013
Continue improvements to the new database for air quality and meteorological data.	Ongoing
Provide air quality forecasts and burn acreage allocations daily to meet District needs.	Ongoing

Meteorology | 805

		FYE 2011 Audited Program Expenditures	FYE 2012 Amended Program Budget	FYE 2013 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		4.84	4.04	4.89	0.85	21.04%
Personnel Expenditures						
Permanent Salaries	51105	$568,223	$434,519	$422,570	($11,949)	(2.75%)
Overtime Salaries	51150	$2,753	$4,000	$12,000	$8,000	200.00%
Temporary Salaries	51200	$702				
Payroll Taxes	51300	$8,220	$6,278	$6,211	($66)	(1.05%)
Pension Benefits	51400	$89,239	$68,631	$58,293	($10,338)	(15.06%)
FICA Replacement Benefits	51500	$6,053	$4,016	$4,988	$972	24.20%
Group Insurance Benefits	51600	$86,095	$62,060	$61,389	($671)	(1.08%)
Employee Transportation Subsidy	51700	$5,792	$6,564	$5,326	($1,238)	(18.87%)
Workers' Compensation	51800	$3,650	$3,339	$4,041	$702	21.02%
Other Post-Employment Benefits	51850	$35,663	$22,259	$13,471	($8,788)	(39.48%)
Board Stipends	51900					
Total Personnel Expenditures		$806,390	$611,666	$588,289	($23,377)	(3.82%)
Services & Supplies Expenditures						
Travel In-State	52200	$30	$250	$250		
Travel Out-Of-State	52225	$535	$2,130	$3,000	$870	40.85%
Training & Education	52300	$125				
Repair & Maintenance (Equipment)	52400	$5,747	$4,940	$5,090	$150	3.04%
Communications	52500	$8,070	$9,744		($9,744)	(100.00%)
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900					
Equipment Rental	53100					
Rents & Leases	53200	$2,403	$3,950	$4,070	$120	3.04%
Professional Services & Contracts	53300	$101,131	$62,420	$80,400	$17,980	28.80%
General Insurance	53400					
Shop & Field Supplies	53500	$24,910	$15,215	$10,000	($5,215)	(34.28%)
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800	$3,056	$3,740	$3,000	($740)	(19.79%)
Stationery & Office Supplies	53900					
Books & Journals	54100		$160		($160)	(100.00%)
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		$146,007	$102,549	$105,810	$3,261	3.18%
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		$952,397	$714,215	$694,099	($20,116)	(2.82%)

AIR MONITORING INSTRUMENT PERFORMANCE EVALUATION	807

Managing Division:

Technical Services

Contact Person:

Eric Stevenson

Program Purpose:

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

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 H_2S and SO_2 ground level monitors (GLM) and operation of H_2S and SO_2 mobile sampling units for odor complaint investigation and episodic sampling.

Justification of Change Request: Budgeted funds for Program 807 for Telephone of $8,300 were moved to Program 810. Utilities increased by 8%

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 SO_2 and H_2S 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 Air District 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.	Ongoing
Design and build an audit van to conduct through-the-probe audits at District air monitoring stations.	6/30/2013
Maintain criteria pollutant calibration standards and calibrators to meet EPA requirements.	Ongoing
Revise SOPs to reflect changes in procedures.	Ongoing

Air Monitoring Instrument Performance Evaluation | 807

		FYE 2011 Audited Program Expenditures	FYE 2012 Amended Program Budget	FYE 2013 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		3.36	6.06	4.67	(1.39)	(22.94%)
Personnel Expenditures						
Permanent Salaries	51105	$274,897	$314,554	$273,662	($40,892)	(13.00%)
Overtime Salaries	51150	$139	$2,000	$2,000		
Temporary Salaries	51200	$191				
Payroll Taxes	51300	$3,976	$4,507	$3,941	($566)	(12.56%)
Pension Benefits	51400	$42,084	$49,414	$37,772	($11,643)	(23.56%)
FICA Replacement Benefits	51500	$2,875	$6,024	$4,763	($1,261)	(20.93%)
Group Insurance Benefits	51600	$41,620	$59,576	$38,393	($21,182)	(35.56%)
Employee Transportation Subsidy	51700	$2,802	$2,442	$1,296	($1,146)	(46.93%)
Workers' Compensation	51800	$1,766	$5,099	$3,860	($1,239)	(24.30%)
Other Post-Employment Benefits	51850	$17,253	$33,994	$12,865	($21,129)	(62.16%)
Board Stipends	51900					
Total Personnel Expenditures		$387,603	$477,611	$378,552	($99,058)	(20.74%)
Services & Supplies Expenditures						
Travel In-State	52200	$46	$500	$400	($100)	(20.00%)
Travel Out-Of-State	52225		$500		($500)	(100.00%)
Training & Education	52300					
Repair & Maintenance (Equipment)	52400	$3,283	$5,000	$5,000		
Communications	52500	$9,925	$8,300		($8,300)	(100.00%)
Building Maintenance	52600	$4,010	$4,270	$4,510	$240	5.62%
Utilities	52700	$3,852	$7,420	$8,080	$660	8.89%
Postage	52800					
Printing & Reproduction	52900					
Equipment Rental	53100					
Rents & Leases	53200	$53,158	$55,650	$59,850	$4,200	7.55%
Professional Services & Contracts	53300	$370	$1,620	$1,620		
General Insurance	53400					
Shop & Field Supplies	53500	$18,835	$14,000	$12,600	($1,400)	(10.00%)
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800					
Stationery & Office Supplies	53900					
Books & Journals	54100		$160	$160		
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		$93,479	$97,420	$92,220	($5,200)	(5.34%)
Capital Expenditures						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125	$17,723	$14,000		($14,000)	(100.00%)
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
Total Capital Expenditures		$17,723	$14,000		($14,000)	(100.00%)
Transfer In/Out	70005					
Total Expenditures		$498,805	$589,031	$470,772	($118,258)	(20.08%)

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 and any budgetary changes were made to more accurately reflect the grant request.

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 2011 Audited Program Expenditures	FYE 2012 Amended Program Budget	FYE 2013 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		0.07	0.06	0.19	0.13	216.67%
Personnel Expenditures						
Permanent Salaries	51105	$11,653	$9,564	$19,774	$10,210	106.76%
Overtime Salaries	51150	$17				
Temporary Salaries	51200					
Payroll Taxes	51300	$169	$138	$283	$145	105.02%
Pension Benefits	51400	$1,848	$1,525	$2,736	$1,211	79.39%
FICA Replacement Benefits	51500	$125	$60	$194	$134	224.92%
Group Insurance Benefits	51600	$1,775	$890	$2,884	$1,994	224.04%
Employee Transportation Subsidy	51700	$119	$396	$552	$156	39.39%
Workers' Compensation	51800	$75	$50	$157	$107	214.00%
Other Post-Employment Benefits	51850	$731	$331	$523	$192	58.01%
Board Stipends	51900					
Total Personnel Expenditures		$16,512	$12,954	$27,103	$14,149	109.23%
Services & Supplies Expenditures						
Travel In-State	52200					
Travel Out-Of-State	52225			$2,346	$2,346	
Training & Education	52300					
Repair & Maintenance (Equipment)	52400	$720	$5,950		($5,950)	(100.00%)
Communications	52500					
Building Maintenance	52600					
Utilities	52700		$14,150	$26,666	$12,516	88.45%
Postage	52800					
Printing & Reproduction	52900					
Equipment Rental	53100					
Rents & Leases	53200	$46,219	$18,623	$27,972	$9,349	50.20%
Professional Services & Contracts	53300	$904,808	$1,199,374	$1,286,610	$87,236	7.27%
General Insurance	53400					
Shop & Field Supplies	53500	$10,001	$6,007	$5,303	($704)	(11.72%)
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800	$1,602	$3,277	$3,372	$95	2.90%
Stationery & Office Supplies	53900					
Books & Journals	54100					
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		$963,350	$1,247,381	$1,352,269	$104,888	8.41%
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		$979,862	$1,260,335	$1,379,372	$119,037	9.44%

Telecommunication and Infrastructure	810

Managing Division:

Technical Services

Contact Person:

Michael Bachmann

Program Purpose:

Provide Telecommunication and Infrastructure support for Technical Services.

Description of Program:

The Telecommunications and Infrastructure Section provides IT support for Source Test, Air Monitoring, Meteorology, Laboratory and Performance Evaluation. This includes software development, hardware purchases and support and telecommunications for remote air monitoring/met stations.

Justification of Change Request: This is a new section for the Division communication and data systems management.

Activities

Maintain Computer Hardware and Infrastructure

Manage Contracts for Telecommunication, Software Development and other IT related tasks

Manage Software Development Projects and ensure they are compatible with other integrated software packages

Major Objectives	Delivery Date
Manage Software and Telecommunication Contracts	6/30/2013
Software Development	6/30/2013
Procurement of Computer Related Hardware	6/30/2013
Maintain IT Infrastructure between DO and remote Air Monitoring/Met sites	6/30/2013
Migrate, Redesign and Support Gate 1	6/30/2013
Complete FDMS	6/30/2013
	6/30/2013

Technical Communications & Infrastructure | 810

		FYE 2011 Audited Program Expenditures	FYE 2012 Amended Program Budget	FYE 2013 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		0.00	0.00	1.00	1.00	100.00%
Personnel Expenditures						
Permanent Salaries	51105			$142,589	142,589	100.00%
Overtime Salaries	51150					
Temporary Salaries	51200					
Payroll Taxes	51300			$2,011	2,011	100.00%
Pension Benefits	51400			$19,417	19,417	100.00%
FICA Replacement Benefits	51500			$1,020	1,020	100.00%
Group Insurance Benefits	51600			$17,844	17,844	100.00%
Employee Transportation Subsidy	51700			$1,560	1,560	100.00%
Workers' Compensation	51800			$826	826	100.00%
Other Post-Employment Benefits	51850			$2,755	2,755	100.00%
Board Stipends	51900					
Total Personnel Expenditures				$188,022	188,022	100.00%
Services & Supplies Expenditures						
Travel In-State	52200					
Travel Out-Of-State	52225					
Training & Education	52300					
Repair & Maintenance (Equipment)	52400					
Communications	52500			$100,061	100,061	100.00%
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900					
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300			$19,250	19,250	100.00%
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800			$10,405	10,405	100.00%
Stationery & Office Supplies	53900					
Books & Journals	54100					
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures				$129,716	129,716	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				$317,738	317,738	100.00%

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PROGRAM NARRATIVES AND EXPENDITURE DETAIL

SPECIAL REVENUE FUND

Smoking Vehicle Program (TFCA)	304

Managing Division:

Communications & Outreach Office

Contact Person:

Lisa Fasano

Program Purpose:

The Smoking Vehicle/800-EXHAUST program encourages Bay Area residents to report smoking vehicles and protect public health by connecting vehicle owners to repair and retirement assistance programs.

Description of Program:

Spare the Air's 1-800-EXHAUST program helps to remove the financial and informational barriers to repairing or retiring older, polluting vehicles. Bay Area residents are encouraged to report smoking vehicle to connect owners to repair and retirement assistance programs. Outreach to the public is conducted through an advertising and media relations campaign as well as through social media sites such as Twitter and Facebook.

Justification of Change Request:

No change.

Activities

Conduct Smoking Vehicle/800-EXHAUST campaign to encourage Bay Area residents to report smoking vehicles and protect public health by connecting vehicle owners to repair and retirement assistance programs.
Prepare and issue media releases, respond to media inquiries and plan media events.
Conduct public opinion surveys to evaluate program and measure behavior change.
Manage and update the smokingvehiclehelp.org website, the iPhone/Android apps as well as social media sites such as Twitter and Facebook.
Respond to public inquiries regarding the Smoking Vehicle/800-EXHAUST program.
Manage public outreach campaigns for advertising and media relations.
Provide public outreach at community events throughout the Bay Area.
Produce Annual Report on the Program.
Provide overview of campaign to Public Outreach Committee and Board of Directors.

Major Objectives	Delivery Date
Process complaints, mail notification letters.	6/30/2013
Develop and manage annual advertising and outreach campaign.	6/30/2013
Respond to public inquiries and requests for ongoing information.	Ongoing
Update social media sites on Twitter and Facebook	Ongoing
Maintain reporting methods via baaqmd.gov, smokingvehiclehelp.org, sparetheair.org and iPhone/Android apps	Ongoing

Smoking Vehicle Program (TFCA) | 304

		FYE 2011 Audited Program Expenditures	FYE 2012 Amended Program Budget	FYE 2013 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		1.68	2.62	2.14	(0.48)	(18.32%)
Personnel Expenditures						
Permanent Salaries	51105	$170,095	$191,473	$161,008	($30,464)	(15.91%)
Overtime Salaries	51150	$2,475	$8,000		($8,000)	(100.00%)
Temporary Salaries	51200	$6,788	$2,000		($2,000)	(100.00%)
Payroll Taxes	51300	$2,461	$2,884	$2,300	($584)	(20.25%)
Pension Benefits	51400	$27,127	$30,220	$22,206	($8,015)	(26.52%)
FICA Replacement Benefits	51500	$1,832	$2,604	$2,183	($422)	(16.19%)
Group Insurance Benefits	51600	$25,867	$34,404	$27,562	($6,842)	(19.89%)
Employee Transportation Subsidy	51700	$1,734	$855	$421	($434)	(50.74%)
Workers' Compensation	51800	$1,093	$2,140	$1,769	($371)	(17.34%)
Other Post-Employment Benefits	51850	$10,676	$14,270	$5,895	($8,375)	(58.69%)
Board Stipends	51900					
Total Personnel Expenditures		$250,148	$288,850	$223,344	($65,506)	(22.68%)
Services & Supplies Expenditures						
Travel In-State	52200					
Travel Out-Of-State	52225					
Training & Education	52300					
Repair & Maintenance (Equipment)	52400					
Communications	52500	$1,703	$2,400	$3,000	$600	25.00%
Building Maintenance	52600					
Utilities	52700					
Postage	52800	$4,620		$4,000	$4,000	
Printing & Reproduction	52900	$420	$7,000	$8,000	$1,000	14.29%
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	$314,583	$275,000	$250,000	($25,000)	(9.09%)
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		$321,326	$284,400	$265,000	($19,400)	(6.82%)
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	$122,257	$79,015	$100,505	($21,490)	
Total Expenditures		$693,731	$652,265	$588,849	($63,416)	(9.72%)

Intermittent Control Programs (TFCA)	306

Managing Division:

Communications & Outreach Office

Contact Person:

Lisa Fasano

Program Purpose:

The Spare the Air program encourages the public to reduce their driving, a major source of Bay Area air pollution, and promotes the use of public transit, biking, walking, carpooling, trip reduction and other behavior changes that reduce pollution from automobiles through employers.

Description of Program:

Work with employers, resource teams and the public to reduce air pollution by making clean 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, staff time associated with the Spare the Air programs and grass roots education.

Justification of Change Request:

The budget has been reduced from FYE 2012 in accordance with District-wide reduction directive of a minimum of 15% of Service and Supply expenditures.

Activities

Conduct employer campaign to educate employees about individual choices to reduce air pollution.
Promote employer transportation plans for employees to reduce the number of single occupancy vehicles
Prepare and issue media releases, respond to media inquiries and plan employer workshops and events.
Conduct public opinion surveys to evaluate program and measure behavior change.
Manage and update the sparetheair.org website as well as social media sites such as Twitter and Facebook.
Provide public outreach at employer events throughout the Bay Area.
Notify the employers/employees of Spare the Air Alerts through AirAlerts, the media, sparetheair.org, baaqmd.gov and social media sites.
Manage employer outreach & advertising campaign.
Provide overview of campaign to Public Outreach Committee and Board of Directors.
Organize and promote Great Race for Clean Air to Bay Area employers and employees.

Major Objectives	Delivery Date
Conduct regional Great Race campaign to reduce vehicle use during summer season.	6/30/2013
Manage Air Quality Resource teams.	6/30/2013
Manage Spare the Air Employer Program.	6/30/2013

Intermittent Control Programs (TFCA) | 306

		FYE 2011 Audited Program Expenditures	FYE 2012 Amended Program Budget	FYE 2013 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		1.69	4.50	3.65	(0.85)	(18.89%)
Personnel Expenditures						
Permanent Salaries	51105	$194,266	$376,873	$327,021	($49,851)	(13.23%)
Overtime Salaries	51150	$33,264	$45,000	$60,000	$15,000	33.33%
Temporary Salaries	51200	$11,336	$15,000		($15,000)	(100.00%)
Payroll Taxes	51300	$2,810	$6,245	$5,529	($717)	(11.47%)
Pension Benefits	51400	$33,005	$59,316	$44,982	($14,334)	(24.17%)
FICA Replacement Benefits	51500	$2,192	$4,473	$3,723	($750)	(16.77%)
Group Insurance Benefits	51600	$30,256	$63,333	$52,903	($10,430)	(16.47%)
Employee Transportation Subsidy	51700	$2,015	$5,235	$5,242	$7	0.13%
Workers' Compensation	51800	$1,248	$3,967	$2,769	($1,198)	(30.20%)
Other Post-Employment Benefits	51850	$12,193	$26,446	$9,229	($17,217)	(65.10%)
Board Stipends	51900					
Total Personnel Expenditures		$322,585	$605,888	$511,398	($94,490)	(15.60%)
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	$28				
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	$307,955	$360,000	$545,000	$185,000	51.39%
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		$307,983	$360,000	$545,000	$185,000	51.39%
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	$157,661	$165,521	$230,129	($64,608)	
Total Expenditures		$788,229	$1,131,409	$1,286,527	$155,118	13.71%

TRANSPORTATION FUND FOR CLEAN AIR	308

Managing Division:

Strategic Incentives

Contact Person:

Karen M. Schkolnick

Program Purpose:

Administer motor vehicle registration fee surcharge revenues to reduce emissions from on-road vehicles.

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. TFCA funding is divided as follows: 60% of the monies received go to the Regional Fund which is administered by the District, with the 40% of funding going to the County Program Manager Fund which is administered in coordination with the Bay Area's nine county congestion management agencies (CMAs). Guidelines and policies for both programs are established by the District's Board of Directors in accordance the requirements of State law.

TFCA is a grant program with an annual funding cycle for which staff performs outreach and solicits 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

Develop policies and guidelines for new programs and prepare updates to TFCA Regional Fund and County Program Manager policies and guidelines.

Conduct workshops and assist with outreach efforts and project solicitation.

Prepare recommendations for Board of Director consideration of TFCA Regional Fund projects for approval.

Review and evaluate new programs and project applications for cost-effectiveness and eligibility with the applicable guidelines, policies and regulations and prepare necessary documents, contracts, letters, reports and communications.

Monitor, inspect and audit current and previously funded programs and projects to assure compliance with State and District statutory and regulatory requirements, and State and District guidelines and policies.

Review progress reports, process reimbursement requests, and ensure project files are complete and up to date.

Prepare technical, financial and staff reports.

MAJOR OBJECTIVES	Delivery Date
Prepare recommendations for Board of Directors consideration of FYE 2014 County Program Manager policies.	11/30/2012
Prepare and distribute FYE 2014 County Program Manager guidance and application package.	12/31/2012
Prepare FYE 2012 TFCA Report on Regional Fund Expenditures and Effectiveness.	12/31/2012
Review and recommend action on FYE 2014 County Program Manager expenditure plans.	05/31/2013
Prepare FYE 2014 funding agreements for County Program Managers.	06/30/2013
Review FYE 2013 TFCA Regional Fund applications and recommend projects for Board of Directors approval.	Ongoing
Prepare and distribute FYE 2013 Regional Fund application guidance, conduct outreach and solicit grant applications.	Ongoing
Prepare recommendations for Board of Directors consideration of FYE 2014 Regional Fund Program policies.	05/31/2013
Prepare FYE 2013 funding agreements for TFCA Regional Fund recipients.	06/30/2013
Conduct audit of TFCA funded projects and programs.	06/30/2013

Transportation Fund for Clean Air Administration Fund | 308

		FYE 2011 Audited Program Expenditures	FYE 2012 Amended Program Budget	FYE 2013 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		7.07	6.48	7.28	0.80	12.35%
Personnel Expenditures						
Permanent Salaries	51105	$641,674	$555,033	$629,214	$74,181	13.37%
Overtime Salaries	51150	$2,207		$5,000	$5,000	
Temporary Salaries	51200	$27,244		$50,000	$50,000	
Payroll Taxes	51300	$9,282	$7,914	$9,772	$1,858	23.47%
Pension Benefits	51400	$101,781	$87,329	$86,649	($680)	(0.78%)
FICA Replacement Benefits	51500	$6,885	$6,442	$7,426	$984	15.28%
Group Insurance Benefits	51600	$97,655	$85,393	$100,136	$14,742	17.26%
Employee Transportation Subsidy	51700	$6,540	$5,850	$6,739	$889	15.20%
Workers' Compensation	51800	$4,122	$5,355	$6,017	$662	12.36%
Other Post-Employment Benefits	51850	$40,273	$35,702	$20,055	($15,647)	(43.83%)
Board Stipends	51900					
Total Personnel Expenditures		$937,663	$789,019	$921,008	$131,989	16.73%
Services & Supplies Expenditures						
Travel In-State	52200	$3,849	$8,800	$8,941	$141	1.60%
Travel Out-Of-State	52225	$1,416				
Training & Education	52300	$706	$9,500	$9,500		
Repair & Maintenance (Equipment)	52400					
Communications	52500	$3,133				
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900	$397				
Equipment Rental	53100					
Rents & Leases	53200	$13,000				
Professional Services & Contracts	53300	$115,219	$507,400	$301,186	($206,214)	(40.64%)
General Insurance	53400					
Shop & Field Supplies	53500		$1,400	$1,000	($400)	(28.57%)
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800		$4,000	$4,000		
Stationery & Office Supplies	53900	$42	$4,000	$4,000		
Books & Journals	54100		$500	$500		
Minor Office Equipment	54200		$400	$400		
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		$137,762	$536,000	$329,527	($206,473)	(38.52%)
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	$50,617				
Total Expenditures		$1,126,042	$1,325,019	$1,250,535	($74,484)	(5.62%)

MOBILE SOURCE INCENTIVE FUND ADMINISTRATION (MSIF)	310

Managing Division:

Strategic Incentives

Contact Person:

Anthony Fournier

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 Air 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: the Lower-Emission School Bus Program, a passenger vehicle retirement 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.	3/1/2013
Obtain Board of Directors approval of funding allocation recommendations.	6/30/2013
Prepare and coordinate execution of funding agreements.	6/30/2013
Conduct outreach to potential project sponsors.	3/1/2013
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.	1/1/2013
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.	6/30/2013

Mobile Source Incentive Fund Administration (MSIF) | 310

		FYE 2011 Audited Program Expenditures	FYE 2012 Amended Program Budget	FYE 2013 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		2.39	3.48	4.11	0.63	18.10%
Personnel Expenditures						
Permanent Salaries	51105	$253,617	$299,909	$383,087	$83,178	27.73%
Overtime Salaries	51150	$2,202	$9,000	$9,000		
Temporary Salaries	51200					
Payroll Taxes	51300	$3,669	$4,413	$5,601	$1,188	26.92%
Pension Benefits	51400	$42,215	$47,260	$52,822	$5,562	11.77%
FICA Replacement Benefits	51500	$2,819	$3,459	$4,192	$733	21.18%
Group Insurance Benefits	51600	$38,764	$48,388	$64,201	$15,813	32.68%
Employee Transportation Subsidy	51700	$2,585	$3,420	$5,008	$1,588	46.42%
Workers' Compensation	51800	$1,629	$2,876	$3,397	$521	18.12%
Other Post-Employment Benefits	51850	$15,918	$19,174	$11,322	($7,852)	(40.95%)
Board Stipends	51900					
Total Personnel Expenditures		$363,418	$437,900	$538,630	$100,731	23.00%
Services & Supplies Expenditures						
Travel In-State	52200	$756	$2,000	$2,000		
Travel Out-Of-State	52225					
Training & Education	52300		$1,500	$1,500		
Repair & Maintenance (Equipment)	52400					
Communications	52500	$635				
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900		$1,500	$1,500		
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	$56,550	$110,695	$76,000	($34,695)	(31.34%)
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800	$995	$3,000	$3,000		
Stationery & Office Supplies	53900		$500	$500		
Books & Journals	54100		$200	$200		
Minor Office Equipment	54200		$1,000	$1,000		
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		$58,936	$120,395	$85,700	($34,695)	(28.82%)
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	$36,151		($24,330)	$24,330	
Total Expenditures		$458,505	$558,295	$600,000	$41,706	7.47%

VEHICLE BUY-BACK PROGRAM	312

Managing Division:

Strategic Incentives

Contact Person:

Anthony Fournier

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:

This program was suspended in January 2011 and is now administered by the State.

ACTIVITIES
Implement procurement process for vehicle scrapping services.
Select and enter into contract(s) with vehicle scrapping contractor(s).
Oversee contractor's purchase and scrappage 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

Vehicle Buy Back Program | 312

		FYE 2011 Audited Program Expenditures	FYE 2012 Amended Program Budget	FYE 2013 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		0.24				
Personnel Expenditures						
Permanent Salaries	51105	$24,091				
Overtime Salaries	51150					
Temporary Salaries	51200					
Payroll Taxes	51300	$348				
Pension Benefits	51400	$3,403				
FICA Replacement Benefits	51500	$238				
Group Insurance Benefits	51600	$3,600				
Employee Transportation Subsidy	51700	$246				
Workers' Compensation	51800	$155				
Other Post-Employment Benefits	51850	$1,512				
Board Stipends	51900					
Total Personnel Expenditures		$33,593				
Services & Supplies Expenditures						
Travel In-State	52200					
Travel Out-Of-State	52225					
Training & Education	52300					
Repair & Maintenance (Equipment)	52400					
Communications	52500	$97				
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900					
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	$3,076,180				
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		$3,076,277				
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	$3,342				
Total Expenditures		$3,113,212				

REGIONAL BIKESHARE PROGRAM	315

Managing Division:

Strategic Incentives

Contact Person:

Karen Schkolnick

Program Purpose:

Administer funding to pilot a Regional BikeShare Program.

Description of Program:

On October 27, 2010, the Air District was awarded $4.291 million in funding by the Metropolitan Transportation Commission (MTC) to develop and implement a pilot Bike Share program in the Bay Area. Funding will be used to pilot bikesharing in the cities of San Francisco, Redwood City, Palo Alto, Mountain View and San Jose. The pilot is anticipated to launch in mid-2012 and have a duration of at least 12 months. Data collected from the pilot will be used to assess opportunities for expanding the program in the test areas and for expanding the program in other Bay Area communities. Additional funding for this program is provided by the Air District's TFCA ($1.4 million), partners, and revenue from user fees.

Justification of Change Request:

None.

ACTIVITIES

Monitor and track contractors' progress and adherence to terms and conditions contained within the funding agreement(s). Prepare amendments as necessary.

Serve as the Program's fiscal agent, review progress reports, analyze revenue and subscriber data, and process contractor and partner reimbursement requests.

Conduct periodic file reviews and inspections to assure compliance with federal, State and local requirements.

Prepare and submit project reimbursement claims, federal aid authorization requests, and progress reports to oversight agencies (Caltrans/FHWA and MTC).

Organize and lead the Technical Advisory Committee (TAC) comprised of Air District staff and partners to review program progress and to recommend options for post-pilot operation. Prepare and distribute meeting-related materials.

Research sustainable program finance models, opportunities for program expansion into other Bay Area communities, and options for revenue enhancement, integration with universal card system (i.e., Clipper), and post-pilot program ownership.

Conduct outreach and promote the bike share program.

MAJOR OBJECTIVES	Delivery Date
Complete permitting and installation of bike share stations and final phase of launch (program deployment) in all pilot areas.	10/30/2012
Research options for post-pilot program ownership and program expansion.	06/30/13

Regional Bikeshare Program | 315

		FYE 2011 Audited Program Expenditures	FYE 2012 Amended Program Budget	FYE 2013 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)			0.75	0.96	0.21	28.00%
Personnel Expenditures						
Permanent Salaries	51105		65,026	$103,294	$38,269	58.85%
Overtime Salaries	51150					
Temporary Salaries	51200					
Payroll Taxes	51300		926	$1,475	$549	59.27%
Pension Benefits	51400		10,217	$14,239	$4,021	39.36%
FICA Replacement Benefits	51500		746	$979	$234	31.34%
Group Insurance Benefits	51600		10,454	$15,863	$5,409	51.74%
Employee Transportation Subsidy	51700		675	$1,170	$495	73.33%
Workers' Compensation	51800		620	$793	$173	27.90%
Other Post-Employment Benefits	51850		4,132	$2,645	($1,487)	(35.99%)
Board Stipends	51900				-	
Total Personnel Expenditures			$92,796	$140,458	$47,662	51.36%
Services & Supplies Expenditures						
Travel In-State	52200		200	$2,000	$1,800	900.00%
Travel Out-Of-State	52225					
Training & Education	52300		200	$500	$300	150.00%
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		3,209,000	$3,112,014	($96,986)	(3.02%)
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			$3,209,400	$3,114,514	($94,886)	(2.96%)
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			$3,302,196	$3,254,972	($47,224)	(1.43%)

CARSHARING INCENTIVE PROGRAM	316

Managing Division:

Strategic Incentives

Contact Person:

Karen Schkolnick

Program Purpose:

Administer funding to implement a zero-emission carshare incentive program for the Bay Area Clean Air Foundation

Description of Program:

On November 29, 2010, the U.S. District Court awarded the Bay Area Clean Air Foundation $546,097 from a Reformulated Gas Settlement Open Grants Program. The program, administered by the Air District in partnership with City CarShare, will seek to convert 10 hybrid electric vehicles to plug-in hybrid electric vehicles, deploy the vehicles as part of City CarShare's fleet to promote car sharing in the Bay Area, evaluate deployment of plug-in electric vehicles, and disseminate best practices for carsharing. Under the program, incentives will be offered to encourage use of the plug-in vehicles for short city trips which will maximize use of electric drive and thus maximize emissions and fuel benefits.

Justification of Change Request:

None.

ACTIVITIES

Oversee City CarShare's conversion of 10 hybrid vehicle to plug-in electric hybrids, completion of testing of vehicles, and deployment of converted vehicles into their fleet.

Track and monitor performance data on vehicles, user satisfaction, number of new members citing the converted vehicles, project outreach and incentives as reasons for joining.

Review City Car Share's progress reports and process reimbursement requests.

Prepare and submit progress and expenditure reports to Cy Pres Grants Administrators.

Conduct public outreach and awareness campaign.

MAJOR OBJECTIVES	Delivery Date
Launch public outreach and awareness campaign.	07/01/2012
Prepare and submit progress and expenditure reports.	Ongoing

CarSharing Incentive Program | 316

		FYE 2011 Audited Program Expenditures	FYE 2012 Amended Program Budget	FYE 2013 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)			0.07	0.07	0.00	0.00%
Personnel Expenditures						
Permanent Salaries	51105		7,719	$7,904	$185	2.40%
Overtime Salaries	51150					
Temporary Salaries	51200					
Payroll Taxes	51300		110	$112	$2	1.84%
Pension Benefits	51400		1,213	$1,081	($132)	(10.89%)
FICA Replacement Benefits	51500		70	$71	$2	2.61%
Group Insurance Benefits	51600		1,064	$1,203	$139	13.10%
Employee Transportation Subsidy	51700		75	$62	($13)	(16.80%)
Workers' Compensation	51800		58	$58		
Other Post-Employment Benefits	51850		386	$193	($193)	(50.00%)
Board Stipends	51900					
Total Personnel Expenditures			$10,694	$10,684	($9)	(0.09%)
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		157,572	$377,831	$220,259	139.78%
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			$157,572	$377,831	$220,259	139.78%
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						
Transfer In/Out	70005					
Total Expenditures			$168,266	$388,515	$220,250	130.89%

REGIONAL ELECTRIC VEHICLE DEPLOYMENT PROGRAM	317

Managing Division:

Strategic Incentives

Contact Person:

Karen Schkolnick

Program Purpose:

Administer funding to implement a regional electric vehicle deployment incentive program.

Description of Program:

On August 4, 2010, the Bay Area Air Quality Management District Board of Directors allocated $5 million to support Plug-In Electric Vehicle (PEV) infrastructure projects. The Air District's support of PEVs will include the deployment of infrastructure charge spots (in homes and public locations) through an EVSE Charging Deployment Incentives Program. Additionally, there is a project coordination component to ensure that all of the program elements are executed effectively.

Justification of Change Request:

None.

ACTIVITIES

Develop policies and guidelines for Program funding and evaluate options for new program categories based on cost-effectiveness and eligibility with the TFCA program guidelines, policies and regulations.

Conduct workshops and assist with outreach efforts and project solicitation.

Prepare recommendations for Board of Director consideration of projects for approval.

Review and evaluate applications and proposals for cost-effectiveness and eligibility with the applicable guidelines, policies and regulations and prepare necessary documents, contracts, letters, reports and communications.

Track status and performance of EV infrastructure installations and equipment usage, conduct inspections and audit current and previously funded projects to assure compliance with agreements.

Review progress reports, process reimbursement requests, and ensure project files are complete and up to date.

Prepare technical, financial and staff reports.

Research and evaluate business models for charging infrastructure, charging systems for multifamily dwellers and residents lacking garages, and characteristics of charging infrastructure that successfully supports public charging.

Participate in workgroups and other opportunities to support EV deployment and share best practices.

Conduct public outreach and awareness campaign.

Assess the District's eligibility for State and Federal grant funds; gather and prepare all related background information for funding authorities.

MAJOR OBJECTIVES	Delivery Date
Contractors complete installation of 30+ DC fast chargers.	12/31/2012
Contractors complete installation of 1500+ residential chargers.	12/31/2012
Develop program guidelines and obtain Board of Director's approval of a recommendation for allocating remaining Program funds.	03/31/2013
Develop Bay Area Plug-In Electric Vehicles (PEV) Regional Readiness Plan to direct placement and installation of additional public PEV infrastructure.	06/30/2013

Regional Electric Vehicle Deployment | 317

		FYE 2011 Audited Program Expenditures	FYE 2012 Amended Program Budget	FYE 2013 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)			0.80	0.50	(0.30)	(37.50%)
Personnel Expenditures						
Permanent Salaries	51105		71,234	$56,600	($14,635)	(20.54%)
Overtime Salaries	51150					
Temporary Salaries	51200			30,500	30,500	
Payroll Taxes	51300		1,015	$1,247	$232	22.89%
Pension Benefits	51400		11,197	$7,770	($3,427)	(30.60%)
FICA Replacement Benefits	51500		795	$510	($285)	(35.87%)
Group Insurance Benefits	51600		10,694	$7,961	($2,733)	(25.55%)
Employee Transportation Subsidy	51700		750	$406	($344)	(45.92%)
Workers' Compensation	51800		661	$413	($248)	(37.52%)
Other Post-Employment Benefits	51850		4,408	$1,377	($3,031)	(68.76%)
Board Stipends	51900					
Total Personnel Expenditures			$100,754	$106,784	$6,030	5.98%
Services & Supplies Expenditures						
Travel In-State	52200		8,000	$6,400	($1,600)	(20.00%)
Travel Out-Of-State	52225					
Training & Education	52300		2,000	$2,000		
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		3,108,823	$1,880,077	($1,228,746)	(39.52%)
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		600	$200	($400)	(0.67)
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures			$3,119,923	$1,889,177	($1,230,746)	(39.45%)
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			$3,220,677	$1,995,961	($1,224,716)	(38.03%)

California Goods Movement Bond-School Bus Administration	322

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 received approximately $8.5 million in funding to replace old, high polluting public school buses and to retrofit middle-aged diesel buses with CARB-verified pollution control equipment through June 30, 2012. As part of this program, staff conducted outreach and solicited grant applications to provide Goods Movement Bond funds as incentives for the implementation of eligible project types, evaluated grant applications, prepared grant award recommendations, coordinated execution of funding agreements with grantees, and approved the expenditure of funding for individual grants and prepared reports for CARB.

Although funding from the State will no longer be available in FYE 2013, the Air District will continue to provide funding for these types of projects using funds from the Mobile Source Incentive Fund program.

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

California Goods Movements Bond - School Bus Administration | 322

		FYE 2011 Audited Program Expenditures	FYE 2012 Amended Program Budget	FYE 2013 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		0.85	2.21		(2.21)	(100.00%)
Personnel Expenditures						
Permanent Salaries	51105	$109,386	$172,219		($172,219)	(100.00%)
Overtime Salaries	51150	$405	$10,000		($10,000)	(100.00%)
Temporary Salaries	51200	$108				
Payroll Taxes	51300	$1,582	$2,605		($2,605)	(100.00%)
Pension Benefits	51400	$17,561	$27,146		($27,146)	(100.00%)
FICA Replacement Benefits	51500	$1,184	$2,197		($2,197)	(100.00%)
Group Insurance Benefits	51600	$16,635	$26,696		($26,696)	(100.00%)
Employee Transportation Subsidy	51700	$1,115	$1,710		($1,710)	(100.00%)
Workers' Compensation	51800	$703	$1,826		($1,826)	(100.00%)
Other Post-Employment Benefits	51850	$6,865	$12,176		($12,176)	(100.00%)
Board Stipends	51900					
Total Personnel Expenditures		$155,544	$256,575		($256,575)	(100.00%)
Services & Supplies Expenditures						
Travel In-State	52200		$1,800		($1,800)	(100.00%)
Travel Out-Of-State	52225					
Training & Education	52300					
Repair & Maintenance (Equipment)	52400					
Communications	52500					
Building Maintenance	52600					
Utilities	52700					
Postage	52800		$500		($500)	(100.00%)
Printing & Reproduction	52900		$1,500		($1,500)	(100.00%)
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300					
General Insurance	53400					
Shop & Field Supplies	53500		$500		($500)	(100.00%)
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800		$600		($600)	(100.00%)
Stationery & Office Supplies	53900		$2,500		($2,500)	(100.00%)
Books & Journals	54100					
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures			$7,400		($7,400)	(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	$75,097				
Total Expenditures		$230,641	$263,975		($263,975)	(100.00%)

CALIFORNIA GOODS MOVEMENT BOND-GRANTS ADMINISTRATION	323

Managing Division:

Strategic Incentives

Contact Person:

Anthony Fournier

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 program.

MAJOR OBJECTIVES	Delivery Date
Prepare grant applications, project database and outreach materials.	7/1/2012
Monitor executed grants, conduct inspections, review and process payments, and prepare reports for submittal to CARB.	6/30/2013

California Goods Movement Bond - Grants Administration | 323

		FYE 2011 Audited Program Expenditures	FYE 2012 Amended Program Budget	FYE 2013 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		6.41	3.63	4.14	0.51	14.05%
Personnel Expenditures						
Permanent Salaries	51105	$549,008	$337,754	$395,876	$58,123	17.21%
Overtime Salaries	51150	$8,806	$10,000	$10,000		
Temporary Salaries	51200	$128,080	$233,000	$122,100	($110,900)	(47.60%)
Payroll Taxes	51300	$7,942	$8,344	$7,548	($796)	(9.54%)
Pension Benefits	51400	$87,647	$53,189	$54,384	$1,195	2.25%
FICA Replacement Benefits	51500	$5,918	$3,609	$4,223	$614	17.02%
Group Insurance Benefits	51600	$84,230	$53,830	$62,370	$8,539	15.86%
Employee Transportation Subsidy	51700	$5,652	$5,085	$5,522	$437	8.60%
Workers' Compensation	51800	$3,527	$3,000	$5,075	$2,075	69.17%
Other Post-Employment Benefits	51850	$34,457	$20,000	$16,915	($3,085)	(15.43%)
Board Stipends	51900					
Total Personnel Expenditures		$915,267	$727,810	$684,014	($43,796)	(6.02%)
Services & Supplies Expenditures						
Travel In-State	52200	$375	$2,500	$2,500		
Travel Out-Of-State	52225					
Training & Education	52300		$1,500	$1,500		
Repair & Maintenance (Equipment)	52400					
Communications	52500					
Building Maintenance	52600					
Utilities	52700	$254	$400	$400		
Postage	52800		$100	$100		
Printing & Reproduction	52900	$53	$500	$500		
Equipment Rental	53100					
Rents & Leases	53200	$22,398	$40,000	$30,000	($10,000)	(25.00%)
Professional Services & Contracts	53300	$101,370	$120,000	$65,000	($55,000)	(45.83%)
General Insurance	53400					
Shop & Field Supplies	53500	$161	$3,000	$3,000		
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800		$1,500	$1,500		
Stationery & Office Supplies	53900	$263	$1,000	$1,000		
Books & Journals	54100					
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54400					
Total Services & Supplies Expenditures		$124,874	$170,500	$105,500	($65,000)	(38.12%)
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	($411,854)	($298,929)	($354,563)	$55,634	
Total Expenditures		$628,287	$599,381	$434,951	($164,430)	N/A

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APPENDICES

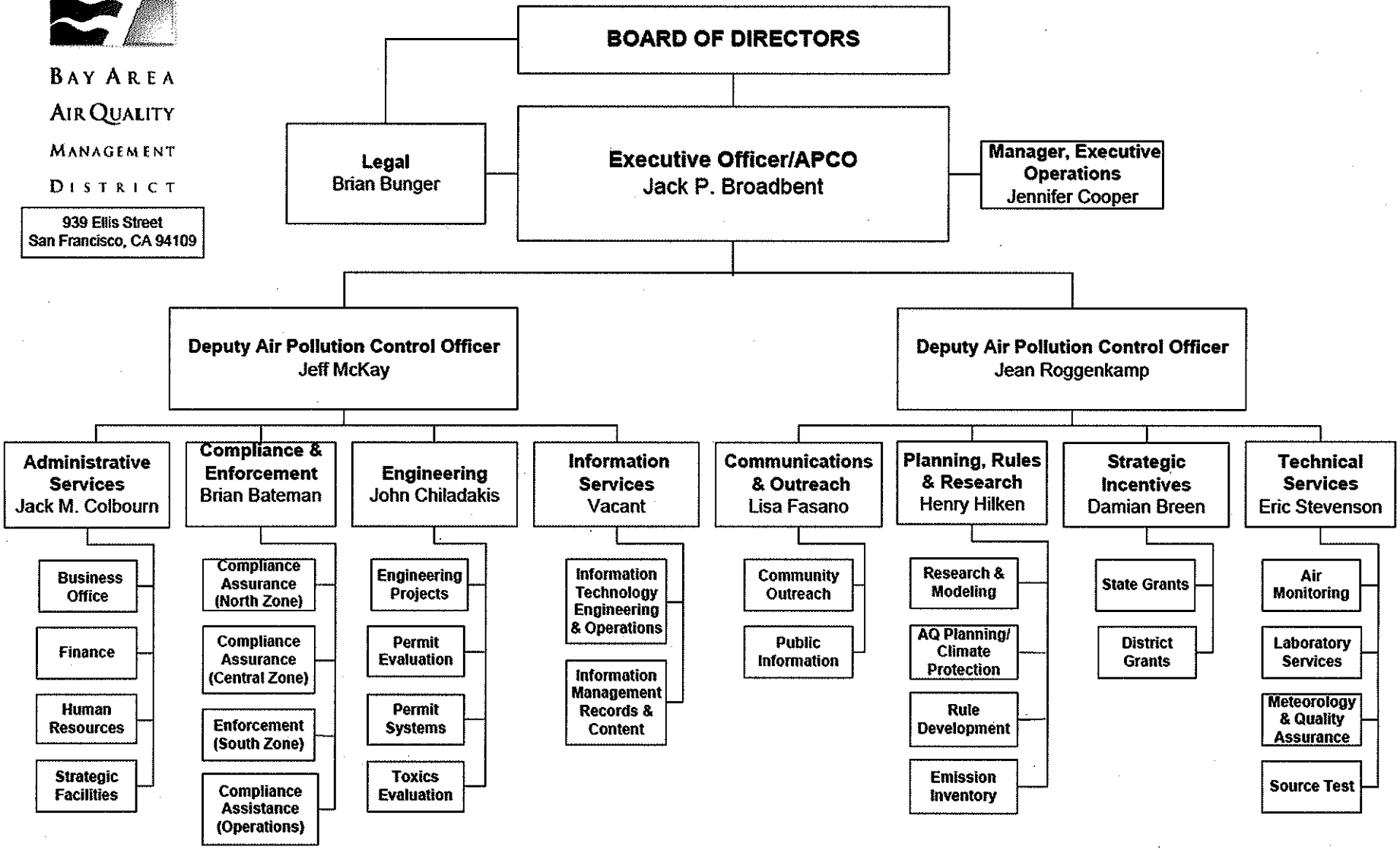
APPENDIX A

PROGRAM ORGANIZATIONAL CHART SUMMARY

BAY AREA AIR QUALITY MANAGEMENT DISTRICT

939 Ellis Street
San Francisco, CA 94109

Program Organizational Chart Summary



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 Air District's budget:

1. Federal law requires that the Air 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 Air 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. Air District sponsored and managed TFCA projects include the Smoking Vehicle Program #304; a portion of Intermittent Control Programs #306, Transportation fund for clean Air Administration #308 and Regional Bikeshare Program #315.

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 Air 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. Air 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 2012, receipt of the Federal grant funds for FYE 2013 could be delayed or jeopardized because of this MOE requirement.

APPENDIX C

FUND BALANCES

(RESERVES AND DESIGNATIONS)

PROVISIONS FOR RESERVES DETAIL
FYE 2013

FUND BALANCES	6/30/2011 Audited	6/30/2012 Projected	6/30/2013 Projected
Reserve for Building and Facilities	$ 4,075,756	$ 3,711,210	$ 3,711,210
Reserve for PERS Funding	$ 1,500,000	$ 1,365,836	$ 1,365,836
Reserve for Radio Replacement	$ 75,000	$ 68,292	$ 68,292
Reserve for Capital Equipment	$ 1,219,818	$ 1,110,714	$ 1,110,714
Reserve for Worker's Comp Self-Funding	$ 1,000,000	$ 910,557	$ 910,557
Reserve for Post Employment Benefits	$ 2,000,000	$ 1,821,115	$ 1,821,115
Air Quality Grants and Projects		$ -	$ -
Reserve for Economic Uncertainties	$ 130,660	$ 118,973	$ 118,973
TOTAL SPECIAL RESERVES	$10,001,234	$ 9,106,698	$ 9,106,698
Unreserved and designated	$ 9,528	$ 9,528	$ 31,646
Total fund balances	$10,010,762	$ 9,116,226	$ 9,138,344

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 Air 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 Air District requested transfers to create 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. During FYE 2008, the Board requested a reserve for Economic Uncertainties.

APPENDIX D

FIGURE 1

SOURCES OF REVENUE AND AVAILABLE FINANCING TRENDS

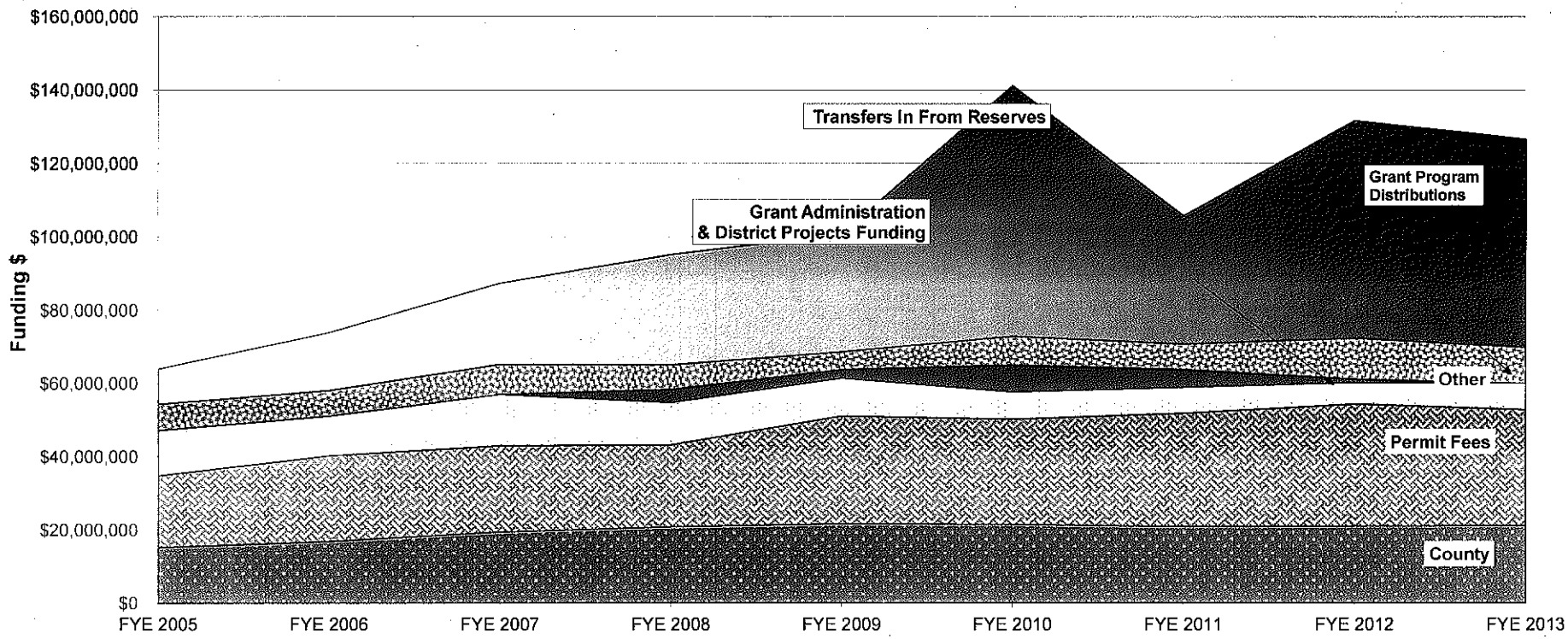
Figure 1 on the following page graphically displays the trends in the sources of revenue and available financing utilized to fund expenditures each year since FYE 2005. Below the graph are the exact dollar amounts upon which the graph is based.

As seen from Figure 1, permit fees are the District's largest single source of revenue. Permit fees increased steadily from FYE 2005 through FYE 2012, and are projected to increase approximately 6.4% in FYE 2013. County revenue has increased in spite of a 10% reduction in both FYE 2005 and FYE 2006, and is projected to increase for FYE 2013. Other sources of current revenue decreased in FYE 2012, and is projected to decrease by 1.3 million in the proposed FYE 2013 budget.

A trend of Fund Balance transfers to General Reserves ended in FYE 2008 since being initiated in FYE 2000, since FYE 2008 the District has needed transfers from General Reserves to maintain programs. The FYE 2013 budget reverses this trend with no drawdown of the General Reserves.

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



	Audited Actual							Amended Budget	Approved Budget
	FYE 2005	FYE 2006	FYE 2007	FYE 2008	FYE 2009	FYE 2010	FYE 2011	FYE 2012	FYE 2013
SOURCES OF REVENUE & AVAILABLE FINANCING									
County	$15,254,881	$16,870,585	$19,464,705	$20,878,005	$21,666,624	$21,444,704	$20,856,785	$21,018,016	$21,165,869
Permit Fees	$19,640,681	$23,427,463	$23,570,049	$22,410,975	$29,461,352	$28,796,627	$31,029,730	$33,365,000	$31,682,000
Net Change in Fund Balance				$3,519,740	$2,354,231	$7,370,737	$4,926,186	$894,536	
Other	$12,332,781	$10,859,726	$14,057,239	$11,564,863	$10,368,317	$7,434,004	$7,005,130	$5,861,067	$7,151,999
Total General Fund Revenue	$44,022,229	$47,228,343	$51,157,774	$57,091,993	$63,850,524	$65,046,072	$63,817,831	$61,138,619	$59,999,868
Grant Administration & District Project Funding	$7,204,873	$6,980,701	$8,176,589	$6,694,152	$4,778,652	$7,848,432	$6,965,528	$11,221,482	$9,800,310
Grant Program Distribution	$9,648,202	$15,898,651	$22,227,422	$30,127,246	$32,240,647	$68,252,463	$34,946,776	$59,385,705	$56,841,450
Total Consolidated Revenue & Transfers In	$59,714,741	$64,081,418	$74,037,126	$87,496,004	$100,869,823	$141,146,967	$105,730,135	$131,745,806	$126,641,627
Transfers in from/(out to) Reserves	($4,012,755)	($4,883,574)	($3,856,928)	($6,553,428)	$2,354,231	$7,370,737	$4,892,915	$894,536	
Total Consolidated Revenue & Transfers to Reserves	$55,701,986	$59,197,844	$70,180,198	$80,942,576	$100,869,823	$141,146,967	$105,730,135	$131,745,806	$126,641,627

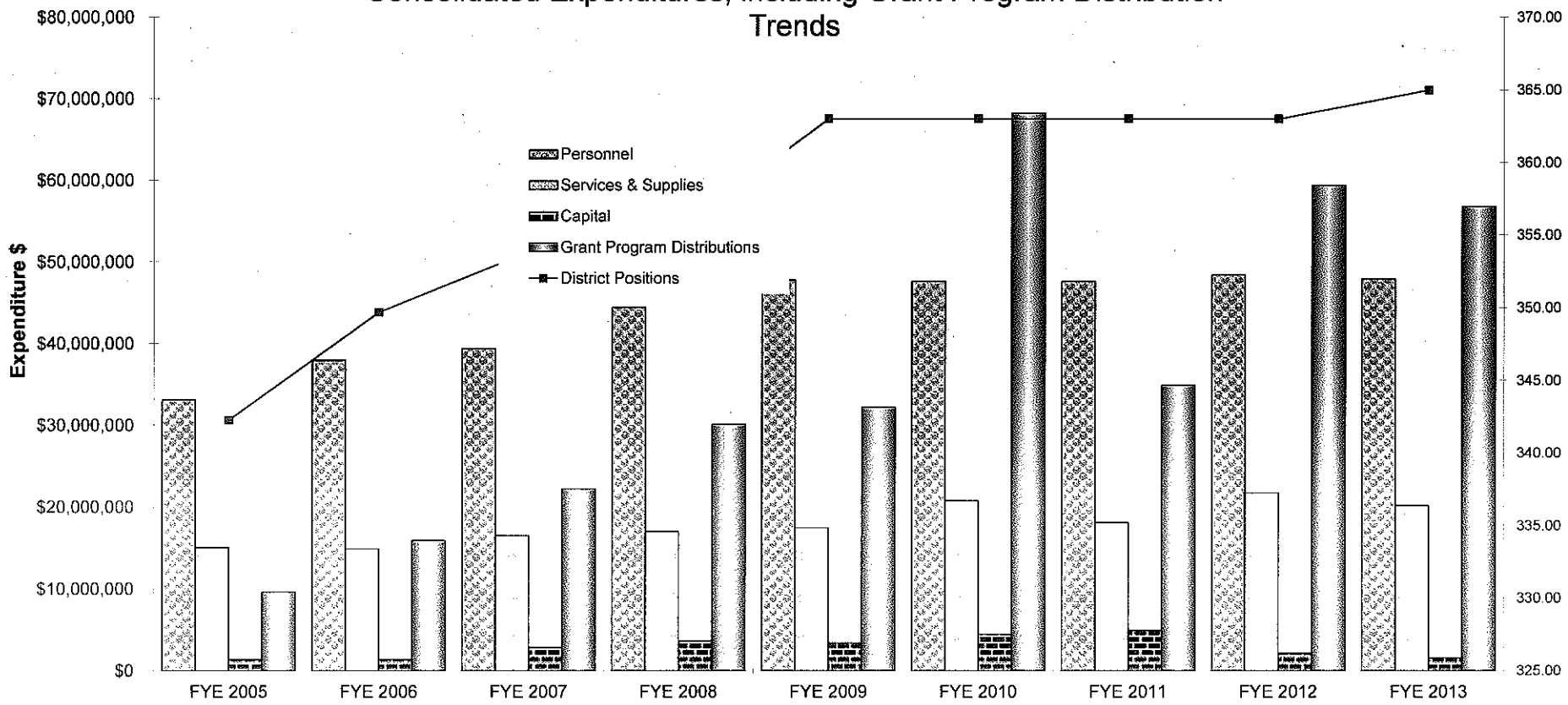
APPENDIX E

FIGURE 2

BUDGETED EXPENDITURE TRENDS

On the following page, Figure 2 shows the trends in actual expenditures from FYE 2005 through FYE 2013 along with the amended and proposed budget expenditures for FYE 2011 and FYE 2012, respectively. From FYE 2005 through FYE 2012, total consolidated expenditures have risen at an average rate of 4.4% per year from $49.55 million to $72.36 million. The General Fund, shows a projected decreases in expenditures of $1.1 million in FYE 2013.

Figure 2
Consolidated Expenditures, including Grant Program Distribution Trends



EXPENDITURES	Audited Actual							Amended Budget	Approved Budget
	FYE 2005	FYE 2006	FYE 2007	FYE 2008	FYE 2009	FYE 2010	FYE 2011	FYE 2012	FYE 2013
Personnel	$33,110,045	$37,966,927	$39,373,813	$44,421,764	$47,779,630	$47,643,506	$47,644,858	$48,447,758	$47,951,004
Services & Supplies	$15,065,948	$14,920,913	$16,497,027	$17,041,338	$17,463,239	$20,800,254	$18,167,409	$21,782,799	$20,268,496
Capital	$1,373,649	$1,393,707	$2,844,313	$3,604,634	$3,386,306	$4,450,743	$4,971,094	$2,129,544	$1,580,677
Grant Program Distributions	$9,648,202	$15,898,651	$22,227,423	$30,127,246	$32,240,647	$68,252,463	$34,946,774	$59,385,705	$56,841,450
Total Consolidated Expenditures & Grant Program Distributions	$59,197,844	$70,180,198	$80,942,576	$95,194,982	$100,869,822	$141,146,966	$105,730,135	$131,745,806	$126,641,627
District Positions	342.23	349.66	353.83	355.38	363.00	363.00	363.00	363.00	365.00

APPENDIX F

FIGURE 3 AND DETAIL

PROJECTED REVENUES AND EXPENDITURES

Revenues

County Property Tax revenue is expected to remain flat this year 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 Air District will implement the recommendations contained in the study. The Air 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 2012 will remain at the $1.7 million dollar FYE 2011 amount. The Air District anticipates steady increases in funding through Federal Grant Assistance Programs.

Asbestos funding should also remain constant over the next three years. Air District staff has determined that requests for asbestos demolition and removal may continue to decrease for at least one to two years.

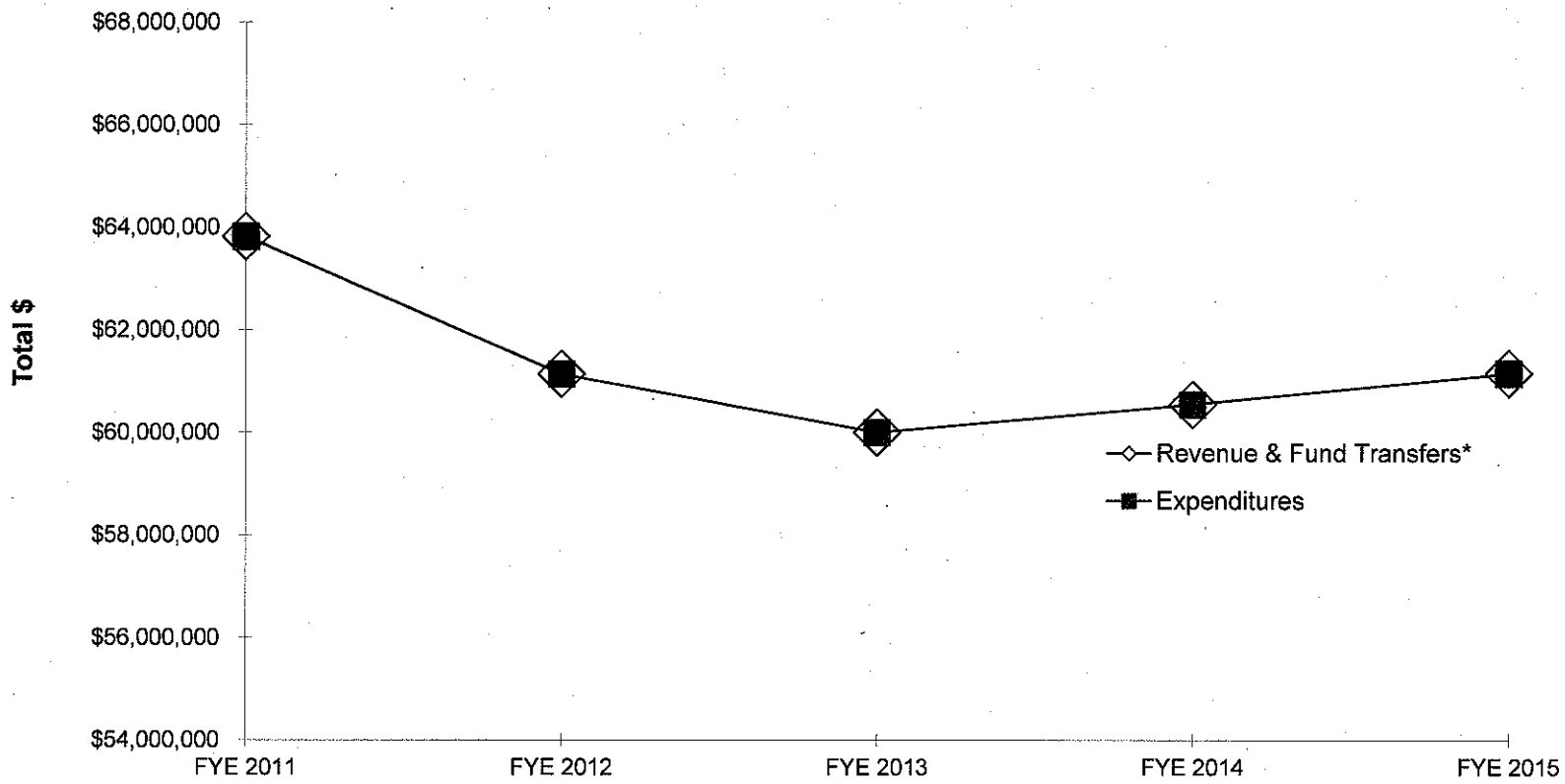
Expenditures

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



TREND OF REVENUE AND EXPENDITURES	*Audited Actual* FYE 2011	*Amended Budget* FYE 2012	*Approved Budget* FYE 2013	*Projected Budget* FYE 2014	FYE 2015
Revenue & Fund Transfers*	$63,817,831	$61,138,619	$59,999,868	$60,551,124	$61,156,633
Expenditures	$63,817,831	$61,138,619	$59,999,868	$60,551,124	$61,156,633

* Audited FYE 2011 Includes Transfers to General Reserve of $4,892,915.

APPENDIX F
GENERAL FUND 3 YR PROJECTED REVENUE - DETAIL

	FYE 2011 Audited Revenue & Transfers	FYE 2012 Amended Revenue & Transfers	FYE 2013 Approved Revenue & Transfers	FYE 2014 Proposed Revenue & Transfers	FYE 2015 Proposed Revenue & Transfers
County Revenue					
Alameda	$3,718,833	$3,931,526	$3,771,447	$3,809,161	$3,847,253
Contra Costa	$2,508,791	$2,660,820	$2,473,639	$2,498,375	$2,523,359
Marin	$1,075,466	$1,134,317	$1,203,005	$1,215,035	$1,227,185
Napa	$744,385	$751,045	$710,932	$718,041	$725,222
San Francisco	$3,147,052	$2,467,435	$3,222,030	$3,254,250	$3,286,793
San Mateo	$2,784,365	$2,773,728	$2,797,434	$2,825,408	$2,853,662
Santa Clara	$5,334,102	$5,551,783	$5,441,861	$5,496,280	$5,551,242
Solano	$504,830	$615,069	$498,179	$503,161	$508,192
Sonoma	$1,038,961	$1,132,293	$1,047,342	$1,057,815	$1,068,394
Total County Revenue	**$20,856,785**	**$21,018,016**	**$21,165,869**	**$21,377,528**	**$21,591,303**
Other General Fund Revenue					
Operating, New and Modified Permit Fees	$22,186,190	$24,870,000	$22,080,000	$22,300,800	$22,523,808
Title V Permit Fees	$3,087,921	$3,030,000	$3,714,000	$3,751,140	$3,788,651
Asbestos Fees	$1,894,419	$1,771,000	$1,800,000	$1,818,000	$1,836,180
Toxic Inventory Fees (AB2588)	$606,249	$724,000	$700,000	$707,000	$714,070
Registration Fees	$103,436	$300,000	$300,000	$303,000	$306,030
Hearing Board Fees (Variances)	$23,945	$20,000	$20,000	$20,200	$20,402
Greenhouse Gas Fees	$1,326,969	$1,150,000	$1,368,000	$1,381,680	$1,395,497
Penalties and Settlements	$1,800,601	$1,500,000	$1,700,000	$1,717,000	$1,734,170
Federal Grants	$2,820,062	$2,869,396	$3,573,073	$3,608,804	$3,644,892
State Subvention	$1,720,716	$1,718,169	$1,718,169	$1,735,351	$1,752,704
CMAQ Funding	$1,097,392	$305,000	$700,000	$707,000	$714,070
Interest Income	$323,043	$275,598	$204,238	$206,280	$208,343
Carl Moyer	$463,784	$411,772	$387,174	$391,046	$394,956
Other Grants	$50,772	$81,132	$94,345	$95,288	$96,241
Miscellaneous Revenue	$99,045		$125,000	$126,250	$127,513
PERP(Portable Equip Registration)	$430,316	$200,000	$350,000	$353,500	$357,035
Total Other General Fund Revenue	**$38,034,860**	**$39,226,067**	**$38,833,999**	**$39,222,339**	**$39,614,561**
Transfers in from/(out to) Reserves					
Reserve for Building and Facilities					
Reserve for PERS Funding					
Reserve for Radio Replacement					
Reserve for State Implementation Plan					
Reserve for Production System					
Reserve for Contingencies					
Net Change in Fund Balance	$4,926,186			($48,743)	($49,231)
Reserve for Economic Uncertainties		$894,536			
Total Transfers in from/(out to) Reserves	**$4,926,186**	**$894,536**		**($48,743)**	**($49,231)**
Total County, Other General Fund Revenue & Transfers	**$63,817,831**	**$61,138,619**	**$59,999,868**	**$60,551,124**	**$61,156,633**

APPENDIX F
GENERAL FUND 3 YR PROJECTED EXPENDITURE - DETAIL

	FYE 2011 Audited Program Expenditures	FYE 2012 Amended Program Expenditures	FYE 2013 Approved Program Expenditures	FYE 2014 Proposed Program Expenditures	FYE 2015 Proposed Program Expenditures
Number of Positions (FTE)	305.75	339.52	342	342	342
Personnel Expenditures					
Permanent Salaries	$29,896,129	$30,101,019	$31,030,508	31,340,813	31,654,221
Overtime Salaries	$212,419	$268,637	$358,934	362,523	366,149
Temporary Salaries	$375,074	$208,054	$123,054	124,285	125,527
Payroll Taxes	$432,869	$487,127	$450,329	454,832	459,380
Pension Benefits	$4,756,932	$4,747,194	$4,280,521	4,323,327	4,366,560
FICA Replacement Benefits	$498,582	$516,456	$528,993	534,283	539,626
Group Insurance Benefits	$6,019,060	$6,244,013	$6,379,609	6,443,405	6,507,839
Employee Transportation Subsidy	$305,235	$322,170	$345,659	349,115	352,607
Workers' Compensation	$192,234	$279,497	$279,709	282,506	285,331
Other Post-Employment Benefits	$1,878,106	$1,863,306	$932,369	941,693	951,110
Board Stipends	$100,000	$100,000	$105,000	106,050	107,111
Total Personnel Expenditures	$44,666,640	$45,137,473	$44,814,685	$45,262,831	$45,715,460
Services & Supplies Expenditures					
Travel In-State	$122,725	$119,140	$144,413	145,857	147,316
Travel Out-Of-State	$54,883	$42,330	$42,516	42,941	43,371
Training & Education	$587,414	$355,121	$184,555	186,401	188,265
Repair & Maintenance (Equipment)	$373,540	$642,766	$662,700	669,327	676,020
Communications	$792,725	$882,606	$665,529	672,184	678,906
Building Maintenance	$503,917	$447,784	$446,833	451,301	455,814
Utilities	$421,743	$407,593	$423,203	427,435	431,709
Postage	$97,206	$132,650	$145,440	146,894	148,363
Printing & Reproduction	$229,912	$430,410	$482,339	487,162	492,034
Equipment Rental	$548	$6,600	$6,600	6,666	6,733
Rents & Leases	$1,006,387	$1,108,705	$1,140,123	1,151,524	1,163,039
Professional Services & Contracts	$7,862,125	$7,252,367	$7,262,659	7,335,286	7,408,637
General Insurance	$528,425	$650,000	$600,000	606,000	612,060
Shop & Field Supplies	$435,255	$349,955	$340,280	343,683	347,120
Laboratory Supplies	$99,959	$139,620	$141,581	142,997	144,427
Gasoline & Variable Fuel	$178,951	$189,200	$189,200	191,092	193,003
Computer Hardware & Software	$682,348	$486,012	$525,075	530,325	535,628
Stationery & Office Supplies	$61,695	$80,960	$82,177	82,999	83,829
Books & Journals	$58,952	$76,345	$54,051	54,592	55,137
Minor Office Equipment	$7,703	$17,047	$16,973	17,143	17,314
Depreciation & Amortization					
Non-Capital Assets	$33,838				
Total Services & Supplies Expenditures	$14,140,250	$13,817,209	$13,556,247	$13,691,808	$13,828,726
Capital Expenditures					
Leasehold Improvements					
Building & Grounds	$354,264				
Office Equipment		$35,000			
Computer & Network Equipment	$3,789,252	$1,352,000	$957,000	966,570	976,236
Motorized Equipment	$37,990	$38,600			
Lab & Monitoring Equipment	$405,235	$335,944	$236,677	239,044	241,434
Communications Equipment	$368,000	$368,000	$387,000	390,870	394,779
General Equipment	$16,353				
PM 2.5 Equipment					
Biowatch Equipment					
Total Capital Expenditures	$4,971,093	$2,129,544	$1,580,677	$1,596,484	$1,612,449
Transfer In/Out		$54,393	$48,259		
Total Expenditures	**$63,777,983**	**$61,138,619**	**$59,999,868**	**$60,551,124**	**$61,156,633**
Program Distributions	$39,848				
Total Expenditures Including Program Distributions	**$63,817,831**	**$61,138,619**	**$59,999,868**	**$60,551,124**	**$61,156,633**

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.