

BAY AREA
AIR QUALITY
MANAGEMENT
DISTRICT

ADOPTED BUDGET
FOR
FISCAL YEAR ENDING 2009

MISSION STATEMENT

THE BAY AREA AIR QUALITY MANAGEMENT DISTRICT
IS COMMITTED TO ACHIEVING CLEAN AIR TO
PROTECT THE PUBLIC'S HEALTH AND THE
ENVIRONMENT

GOALS

- ATTAIN AND MAINTAIN AIR QUALITY STANDARDS
- INCREASE PUBLIC AWARENESS OF POSITIVE AIR QUALITY CHOICES
- IMPROVE STAFF/MANAGEMENT RELATIONS TO PROMOTE TEAMWORK, EXCELLENCE AND JOB SATISFACTION
- DEVELOP AND IMPLEMENT PROTOCOL AND POLICIES FOR ENVIRONMENTAL JUSTICE

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BUDGET MESSAGE

Jack P. Broadbent, Executive Officer/APCO

EXECUTIVE SUMMARY

This document presents the proposed budget for the Bay Area Air Quality Management District (District) for Fiscal Year Ending (FYE) 2009. The District continues its commitment to fulfill its mission, goals and objectives, through activities which focus on core and mandated programs, fiscally conservative internal controls, long range financial planning and the development of short and long-term sustainable approaches toward achieving cleaner air to protect the public's health and the environment.

The proposed budget for FYE 2009 reflects the priorities established at the Board of Directors retreat of January 16, 2008, which are Climate Protection Program/Initiatives, the Community Air Risk Evaluation (CARE) Program implementation, as well as the continuation of a comprehensive Wood Smoke Strategy.

Fee revenue for FYE 2009 is projected to increase, on average, by approximately 13.9% in accordance with the proposed fee schedule increase from the Cost Recovery Study updated in the current year. The budgeted amount for County revenue reflects a 4% increase over last year based upon County revenue estimates. Funding for Transportation Fund for Clean Air (TFCA) and the Mobile Source Incentive Fund (MSIF) will be fully expended for eligible projects and costs of administration.

The total proposed General Fund budget expenditures for FYE 2009 of \$60.9 million represents a decrease of \$47,177, or .07%, under the amended FYE 2008 budget. The proposed Consolidated budget expenditures, excluding grant distributions, decreased by \$1.4 million, or 1.87%, to \$74.5 million, primarily because there were no new positions or FTE added, and because the following changes were implemented:

- \$2.9 million increase in Compensation costs, including District provided benefits
- \$3.0 million decrease in Services and Supplies
- \$1.3 million decrease in Capital outlay

The proposed budget is balanced. The District's Undesignated Fund Balance has grown from a \$1.1 million deficit at the end of FYE 1998 to a positive balance of \$13.9 million at the end of FYE 2007. The District is on solid financial footing and has undesignated reserves available to operate for a minimum of three months.

REVENUES AND AVAILABLE FINANCING

Details of the revenues and available financing from FYE 2001 (actual revenues) through FYE 2009 (projected revenues) are displayed in Appendix D, Figure 1.

Fee Revenue

The District will continue the process of implementing annual fee increases as allowed under the *Health and Safety Code*, which governs permit fee increases. A 1999 KPMG Peat Marwick study supported the annual increases. Cost of Living Index increases are statutorily-allowed and are necessary for the District to conduct its business and maintain its financial stability while striving to meet its mission, goals and objectives. However, the annual review of all schedules and the cost allocation of direct service programs have indicated that permit-related costs and support services exceed revenue from these sources, and are below the maximum statutory allowable increase of 15%. A supplemental cost and permit fee analysis was conducted in 2005 by Stonefield Josephson, Inc. CPAs. This study provides continuing guidance and has been updated in the new fiscal year. In FYE 2009, the proposed fee schedule increases range from 0% to 15%, with the average overall increase of 13.9%, with the inclusion of Greenhouse Gas Fees. Similar increases are projected for both FYE 2010 and 2011; the proposed budget includes an average 4.0% increase across all schedules.

County Revenue

The County revenue budget is based on property values in the Bay Area. The District's actual County revenue for FYE 2007 was \$19.5 million, which was \$1.2 million, or 6.53%, over the Adopted Budget amount for that year. The amount budgeted for FYE 2009 reflects a 4% increase over FYE 2008 projected County revenue. District staff consulted with financial staff at represented Counties, who concur that the projections in this adopted budget are reasonable.

Other Sources of General Fund Revenue

Federal grants, from EPA and other federal agencies, dropped by 2.29% or \$79,449, due to mid-year FYE 2007 decreases. As in the past, should the District receive supplemental Federal grants, the amounts will be presented to the Budget and Finance Committee for budget approval. The State Subvention grant for FYE 2009 is budgeted at \$1.7 million, identical to the prior year, based on state projections. Penalties and Settlements are budgeted at \$2.5 million.

INCENTIVE REVENUE

Transportation Fund for Clean Air (TFCA)

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

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

Mobile Source Incentive Fund (MSIF)

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

Carl Moyer Program (CMP)

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

California Goods Movement Bond (CGMB)

In 2007, the California State Legislature enacted Senate Bill 88, which secured \$1 billion to protect public health from emissions associated with goods movement. On February 28, 2008, CARB authorized a distribution of \$35 million for the general Goods Movement Programs; they have also authorized a distribution of \$4.3 million, specifically for the Goods Movement – School Bus Program, for an overall total of \$39.3 million. These funds will be used to retrofit trucks and installation of grid-based shore power at the Port of Oakland, replace high polluting public school buses, retrofit middle aged diesel buses, and marine and locomotive retrofit projects.

OPERATING EXPENDITURES

Details of the expenditures from FYE 2001 (actual expenditures) through FYE 2009 (projected expenditures) are displayed in Appendix E, Figure 2.

From FYE 2001 through FYE 2007, total consolidated expenditures, excluding grant program distributions, rose at an average rate of 8.9% per year from \$34.3 million to \$58.7 million.

PERSONNEL

The proposed budget does not include any new positions or FTE. The budget does include modifications to District positions that recognize increased organizational efficiencies and title clarification. In addition, personnel changes also include upgrades, downgrades, and salary range modifications.

CAPITAL EXPENDITURES

The proposed budget for FYE 2009 funds capital expenditures from current revenue for a total of \$2.21 million and is distributed across General Fund programs. Table VII provides details of the individual capital items.

PLANNING FOR THE FUTURE

At the end of FYE 1998, the undesignated fund balance was a deficit of \$1.1 million. At the end of FYE 2007, it was \$13.9 million. The District is on solid financial footing and has undesignated reserves to operate for a minimum of 3 months. Future projections anticipate adequate revenue to meet projected expenditures with the assumption of continued attention to cost and permit fee analysis. However, due to the uncertain fiscal situation at the State level and external factors affecting the economy, the use of reserves may be required in the future to balance budgets and/or for day-to-day operations.

The loss of Superfund status in the District's PERS retirement account necessitated budgeting for the employee contributions, which is in accordance with the Employee Association Memorandum of Understanding. In anticipation of this status change at PERS, the District set aside funds in a designated Reserve for PERS funding. Through a partial transfer from this reserve, the funds are used for this budget item. Funding for the Production System replacement of District permitting systems will also be transferred from a designated reserve (Reserve for Production System).

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 2007 Audited Revenue & Transfers	FYE 2008 Amended Revenue & Transfers	FYE 2009 Adopted Revenue & Transfers	Dollar Change	Percent Change
County Revenue					
Alameda	\$3,394,689	\$3,687,643	\$3,835,148	\$147,506	4.00%
Contra Costa	\$2,740,313	\$2,548,305	\$2,650,237	\$101,932	4.00%
Marin	\$957,965	\$1,059,914	\$1,102,310	\$42,397	4.00%
Napa	\$695,147	\$701,783	\$729,854	\$28,071	4.00%
San Francisco	\$2,508,261	\$2,402,667	\$2,498,774	\$96,107	4.00%
San Mateo	\$2,529,113	\$2,645,231	\$2,751,040	\$105,809	4.00%
Santa Clara	\$4,968,476	\$5,051,167	\$5,253,213	\$202,047	4.00%
Solano	\$602,206	\$639,301	\$664,873	\$25,572	4.00%
Sonoma	\$1,068,536	\$1,102,571	\$1,146,674	\$44,103	4.00%
Total County Revenue	\$19,464,705	\$19,838,580	\$20,632,124	\$793,543	4.00%
Other General Fund Revenue					
Operating, New and Modified Permit Fees	\$19,455,368	\$19,525,000	\$21,447,268	\$1,922,268	9.85%
Title V Permit Fees	\$2,062,812	\$2,272,000	\$2,534,000	\$262,000	11.53%
Asbestos Fees	\$1,679,146	\$1,739,000	\$1,928,000	\$189,000	10.87%
Toxic Inventory Fees (AB2588)	\$351,599	\$535,000	\$550,000	\$15,000	2.80%
Registration Fees		\$285,000	\$174,000	(\$111,000)	(38.95%)
Hearing Board Fees (Variances)	\$21,123	\$30,000	\$28,000	(\$2,000)	(6.67%)
Greenhouse Gas Fees			\$1,116,000	\$1,116,000	-
Penalties and Settlements	\$5,931,439	\$2,250,000	\$2,500,000	\$250,000	11.11%
Federal Grants	\$2,531,260	\$3,474,379	\$3,394,930	(\$79,449)	(2.29%)
State Subvention	\$1,748,051	\$1,722,863	\$1,722,863		-
CMAQ Funding	\$1,336,931	\$1,063,122	\$1,964,508	\$901,385	84.79%
Interest Income	\$1,253,997	\$1,200,000	\$1,427,424	\$227,424	18.95%
Other Grants	\$197,998	\$459,899	\$678,440	\$218,540	47.52%
Miscellaneous Revenue	\$1,056,739	\$415,000	\$400,000	(\$15,000)	(3.61%)
District Service Revenue	\$825				-
Total Other General Fund Revenue	\$37,627,288	\$34,971,264	\$39,865,432	\$4,894,168	13.99%
Transfers in from/(out to) Reserves					
Reserve for Climate Protection		\$3,000,000		(\$3,000,000)	(100.00%)
Reserve for Building & Facilities		\$221,375		(\$221,375)	(100.00%)
Reserve for PERS Super Funding		\$400,000	\$400,000		-
Undesignated Reserve		\$2,513,513		(\$2,513,513)	(100.00%)
Net Change in Fund Balance	(\$6,553,428)	(\$0)	(\$0)	(\$0)	-
Total Transfers in from/(out to) Reserves	(\$6,553,428)	\$6,134,888	\$400,000	(\$5,734,888)	(93.48%)
Total County, Other General Fund Revenue & Transfers	\$50,538,565	\$60,944,732	\$60,897,556	(\$47,177)	(0.08%)
Grant Program Distribution & District Projects Funding					
Carl Moyer Fund	\$3,825,199	\$11,540,101	\$10,488,538	(\$1,051,563)	(9.11%)
Mobile Source Incentives Fund	\$3,999,072	\$11,157,337	\$11,137,806	(\$19,531)	(0.18%)
California Goods Movement Bond			\$39,300,000	\$39,300,000	-
Transportation Fund for Clean Air	\$22,579,740	\$24,741,140	\$22,025,612	(\$2,715,528)	(10.98%)
Total Grant Program Distributions & District Projects Funding	\$30,404,011	\$47,438,579	\$82,951,957	\$35,513,378	74.86%
Grand Total Revenue & Transfers, Grant Program Distributions & District Projects Funding	\$80,942,576	\$108,383,311	\$143,849,512	\$35,466,202	32.72%

**TABLE II
CONSOLIDATED EXPENDITURES**

	FYE 2007 Audited Program Expenditures	FYE 2008 Amended Program Budget	FYE 2009 Adopted Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	353.83	363.28	363.28		
Personnel Expenditures					
Permanent Salaries	\$27,455,083	\$29,944,502	\$30,853,868	\$909,366	3.04%
Overtime Salaries	\$248,066	\$358,512	\$345,029	(\$13,484)	(3.76%)
Temporary Salaries	\$441,446	\$241,016	\$241,016		
Payroll Taxes	\$354,890	\$290,045	\$447,381	\$157,335	54.25%
Pension Benefits	\$4,543,331	\$5,068,240	\$6,575,736	\$1,507,496	29.74%
FICA Replacement Benefits	\$486,898	\$854,565	\$900,000	\$45,435	5.32%
Group Insurance Benefits	\$5,252,233	\$5,574,891	\$5,898,303	\$323,411	5.80%
Employee Transportation Subsidy	\$256,433	\$314,909	\$339,283	\$24,374	7.74%
Workers' Compensation	\$248,387	\$305,280	\$300,000	(\$5,280)	(1.73%)
Fees	\$87,046	\$111,200	\$111,200		
Total Personnel Expenditures	\$39,373,813	\$43,063,161	\$46,011,815	\$2,948,654	6.85%
Services & Supplies Expenditures					
Travel	\$223,487	\$283,803	\$316,195	\$32,392	11.41%
Training & Education	\$204,710	\$321,095	\$486,352	\$165,257	51.47%
Repair & Maintenance (Equipment)	\$326,146	\$457,919	\$770,176	\$312,257	68.19%
Communications	\$403,463	\$515,651	\$636,101	\$120,450	23.36%
Building Maintenance	\$1,052,908	\$505,892	\$486,782	(\$19,110)	(3.78%)
Utilities	\$348,019	\$450,397	\$490,519	\$40,122	8.91%
Postage	\$118,347	\$198,820	\$239,520	\$40,700	20.47%
Printing & Reproduction	\$350,063	\$641,199	\$648,574	\$7,375	1.15%
Equipment Rental	\$46,026	\$7,792	\$7,692	(\$100)	(1.28%)
Rents & Leases	\$937,985	\$1,156,387	\$1,341,094	\$184,707	15.97%
Professional Services & Contracts	\$11,160,525	\$22,840,067	\$18,415,854	(\$4,424,213)	(19.37%)
General Insurance	\$350,769	\$673,989	\$705,000	\$31,011	4.60%
Shop & Field Supplies	\$253,890	\$386,687	\$463,780	\$77,093	19.94%
Laboratory Supplies	\$89,054	\$101,651	\$116,462	\$14,811	14.57%
Gasoline & Variable Fuel	\$170,803	\$198,588	\$240,500	\$41,912	21.11%
Computer Hardware & Software	\$125,844	\$251,593	\$562,696	\$311,103	123.65%
Stationery & Office Supplies	\$110,763	\$135,946	\$147,850	\$11,904	8.76%
Books & Journals	\$62,714	\$100,754	\$103,864	\$3,110	3.09%
Minor Office Equipment	\$40,912	\$43,771	\$40,631	(\$3,140)	(7.17%)
Program Distribution - SEP	\$120,600				
Total Services & Supplies Expenditures	\$16,497,027	\$29,272,001	\$26,219,642	(\$3,052,359)	(10.43%)
Capital Expenditures					
Building & Grounds	\$500,908	\$564,270	\$556,023	(\$8,247)	(1.46%)
Office Equipment	\$58,034	\$20,000		(\$20,000)	(100.00%)
Computer & Network Equipment	\$923,943	\$2,046,910	\$1,052,000	(\$994,910)	(48.61%)
Motorized Equipment	\$153,891	\$117,250	\$15,000	(\$102,250)	(87.21%)
Lab & Monitoring Equipment	\$673,499	\$773,187	\$581,187	(\$192,000)	(24.83%)
Communications Equipment	\$534,039	\$16,000	\$15,000	(\$1,000)	(6.25%)
Total Capital Expenditures	\$2,844,313	\$3,537,617	\$2,219,210	(\$1,318,407)	(37.27%)
Total Expenditures	\$58,715,153	\$75,872,779	\$74,450,667	(\$1,422,112)	(1.87%)
Program Distributions	\$22,227,423	\$32,510,532	\$69,398,845	\$36,888,313	113.47%
Total Expenditures including Program Distributions	\$80,942,576	\$108,383,311	\$143,849,512	\$35,466,201	32.72%

Program Activities Eligible for Revenue Sources:

\$19,729,754	Operating, New & Modified Permits	\$6,628,356	Federal Grant & State Subvention
\$2,044,198	Title V Permit Fees	\$2,219,030	CMAQ Funding
\$1,719,540	Asbestos Fees	\$18,541,446	MSIF Admin Costs & Proj Funding
\$869,043	Toxic Inventory (AB 2588) Income	\$14,621,973	TFCA Admn Costs & Proj Funding
\$127,326	Hearing Board Fees	\$11,166,978	Carl Moyer Program Funding
\$2,382,543	Penalties and Settlements	\$24,499,326	General Revenue *
\$39,300,000	California Goods Movement Bond	\$143,849,512	Total Eligible Revenue Sources

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

**TABLE III
GENERAL FUND EXPENDITURES**

	FYE 2007 Audited Program Expenditures	FYE 2008 Amended Program Budget	FYE 2009 Adopted Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	346.18	340.14	340.14		
Personnel Expenditures					
Permanent Salaries	\$26,497,219	\$28,051,322	\$29,012,261	\$960,939	3.43%
Overtime Salaries	\$217,926	\$319,512	\$306,029	(\$13,484)	(4.22%)
Temporary Salaries	\$435,980	\$241,016	\$241,016		
Payroll Taxes	\$342,498	\$272,436	\$420,678	\$148,242	54.41%
Pension Benefits	\$4,384,686	\$4,760,534	\$6,266,807	\$1,506,273	31.64%
FICA Replacement Benefits	\$465,085	\$801,402	\$850,316	\$48,914	6.10%
Group Insurance Benefits	\$5,117,979	\$5,266,008	\$5,610,036	\$344,027	6.53%
Employee Transportation Subsidy	\$247,479	\$289,123	\$313,024	\$23,902	8.27%
Workers' Compensation	\$247,608	\$288,315	\$284,076	(\$4,239)	(1.47%)
Fees	\$87,046	\$111,200	\$111,200		
Total Personnel Expenditures	\$38,043,505	\$40,400,868	\$43,415,441	\$3,014,574	7.46%
Services & Supplies Expenditures					
Travel	\$222,408	\$272,263	\$298,020	\$25,757	9.46%
Training & Education	\$204,710	\$315,795	\$475,752	\$159,957	50.65%
Repair & Maintenance (Equipment)	\$326,146	\$457,919	\$770,176	\$312,257	68.19%
Communications	\$391,448	\$506,651	\$627,101	\$120,450	23.77%
Building Maintenance	\$1,052,908	\$505,892	\$486,782	(\$19,110)	(3.78%)
Utilities	\$348,019	\$450,397	\$490,519	\$40,122	8.91%
Postage	\$118,347	\$171,820	\$182,020	\$10,200	5.94%
Printing & Reproduction	\$321,840	\$605,699	\$562,074	(\$43,625)	(7.20%)
Equipment Rental	\$46,026	\$7,792	\$7,692	(\$100)	(1.28%)
Rents & Leases	\$937,985	\$1,156,387	\$1,341,094	\$184,707	15.97%
Professional Services & Contracts	\$4,828,700	\$11,688,435	\$8,878,001	(\$2,810,434)	(24.04%)
General Insurance	\$350,769	\$673,989	\$705,000	\$31,011	4.60%
Shop & Field Supplies	\$253,890	\$386,387	\$450,280	\$63,893	16.54%
Laboratory Supplies	\$89,054	\$101,651	\$116,462	\$14,811	14.57%
Gasoline & Variable Fuel	\$170,803	\$198,588	\$240,500	\$41,912	21.11%
Computer Hardware & Software	\$125,844	\$241,593	\$529,096	\$287,503	119.00%
Stationery & Office Supplies	\$110,763	\$135,346	\$131,050	(\$4,296)	(3.17%)
Books & Journals	\$62,714	\$100,154	\$103,264	\$3,110	3.11%
Minor Office Equipment	\$40,912	\$38,671	\$35,531	(\$3,140)	(8.12%)
Program Distribution - SEP	\$120,600				
Total Services & Supplies Expenditures	\$10,123,886	\$18,015,429	\$16,430,414	(\$1,585,015)	(8.80%)
Capital Expenditures					
Building & Grounds	\$500,908	\$564,270	\$556,023	(\$8,247)	(1.46%)
Office Equipment	\$58,034	\$20,000		(\$20,000)	(100.00%)
Computer & Network Equipment	\$923,943	\$2,046,910	\$1,052,000	(\$994,910)	(48.61%)
Motorized Equipment	\$153,891	\$117,250	\$15,000	(\$102,250)	(87.21%)
Lab & Monitoring Equipment	\$673,499	\$773,187	\$581,187	(\$192,000)	(24.83%)
Communications Equipment	\$534,039	\$16,000	\$15,000	(\$1,000)	(6.25%)
Total Capital Expenditures	\$2,844,313	\$3,537,617	\$2,219,210	(\$1,318,407)	(37.27%)
Transfers in from Grant Funds for Indirect Costs	(\$473,140)	(\$1,009,181)	(\$1,167,510)	(\$158,328)	(15.69%)
Total Expenditures	\$50,538,564	\$60,944,733	\$60,897,556	(\$47,177)	(0.08%)
Program Distributions	\$3,825,199	\$11,540,101	\$10,488,538	(\$1,051,563)	(9.11%)
Total Expenditures Including Program Distributions	\$61,027,102	\$71,433,271	\$71,386,094	(\$47,177)	(0.07%)

Program Activities Eligible for Revenue Sources:

\$19,729,754	Operating, New & Modified Permits	\$6,628,356	Federal Grant & State Subvention
\$2,044,198	Title V Permit Fees	\$2,219,030	CMAQ Funding
\$1,719,540	Asbestos Fees		MSIF Admin Costs & Proj Funding
\$869,043	Toxic Inventory (AB 2588) Income		TFCA Admn Costs & Proj Funding
\$127,326	Hearing Board Fees	\$11,166,978	Carl Moyer Program Funding
\$2,382,543	Penalties and Settlements	\$24,499,326	General Revenue *
	California Goods Movement Bond	\$71,386,094	Total Eligible Revenue Sources

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

TABLE IV
TRANSPORTATION FUND FOR CLEAN AIR (TFCA) EXPENDITURES

	FYE 2007 Audited Program Expenditures	FYE 2008 Amended Program Budget	FYE 2009 Adopted Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	7.03	20.02	16.59	(3.43)	(17.13%)
Personnel Expenditures					
Permanent Salaries	\$901,119	\$1,633,936	\$1,321,034	(\$312,902)	(19.15%)
Overtime Salaries	\$30,140	\$38,600	\$38,600		
Temporary Salaries	\$4,846				
Payroll Taxes	\$11,658	\$15,445	\$19,155	\$3,710	24.02%
Pension Benefits	\$149,247	\$269,880	\$221,603	(\$48,276)	(17.89%)
FICA Replacement Benefits	\$20,237	\$46,247	\$35,620	(\$10,626)	(22.98%)
Group Insurance Benefits	\$126,585	\$263,208	\$202,204	(\$61,004)	(23.18%)
Employee Transportation Subsidy	\$8,424	\$21,860	\$17,911	(\$3,949)	(18.06%)
Workers' Compensation	\$755	\$14,696	\$11,417	(\$3,279)	(22.31%)
Fees					
Total Personnel Expenditures	\$1,253,010	\$2,303,871	\$1,867,544	(\$436,327)	(18.94%)
Services & Supplies Expenditures					
Travel	\$10	\$9,200	\$6,100	(\$3,100)	(33.70%)
Training & Education		\$3,800	\$4,100	\$300	7.89%
Repair & Maintenance (Equipment)					
Communications	\$12,014	\$9,000	\$9,000		
Building Maintenance					
Utilities					
Postage		\$27,000	\$51,500	\$24,500	90.74%
Printing & Reproduction	\$28,222	\$25,000	\$56,000	\$31,000	124.00%
Equipment Rental					
Rents & Leases					
Professional Services & Contracts	\$6,331,826	\$10,851,632	\$8,473,000	(\$2,378,632)	(21.92%)
General Insurance					
Shop & Field Supplies		\$300	\$1,500	\$1,200	400.00%
Laboratory Supplies					
Gasoline & Variable Fuel					
Computer Hardware & Software		\$5,000	\$5,000		
Stationery & Office Supplies		\$100	\$100		
Books & Journals		\$400	\$400		
Minor Office Equipment		\$100	\$100		
Total Services & Supplies Expenditures	\$6,372,072	\$10,931,532	\$8,606,800	(\$2,324,732)	(21.27%)
Capital Expenditures					
Building & Grounds					
Office Equipment					
Computer & Network Equipment					
Motorized Equipment					
Lab & Monitoring Equipment					
Communications Equipment					
Total Capital Expenditures					
Transfers to General Fund for Indirect Costs	\$445,648	\$902,846	\$842,347	(\$60,499)	(6.70%)
Total Expenditures	\$8,070,731	\$14,138,249	\$11,316,692	(\$2,821,557)	(19.96%)
Program Distributions	\$14,509,010	\$10,602,891	\$10,708,920	\$106,029	1.00%
Total Expenditures Including Program Distributions	\$22,579,740	\$24,741,140	\$22,025,612	(\$2,715,528)	(10.98%)

Program Activities Eligible for Revenue Sources:

Operating, New & Modified Permits		Federal Grant & State Subvention
Title V Permit Fees		CMAQ Funding
Asbestos Fees	\$7,403,639	MSIF Admin Costs & Proj Funding
Toxic Inventory (AB 2588) Income	\$14,621,973	TFCA Admn Costs & Proj Funding
Hearing Board Fees		Carl Moyer Program Funding
Penalties and Settlements		General Revenue *
California Goods Movement Bond	\$22,025,612	Total Eligible Revenue Sources

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

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

	FYE 2007 Audited Program Expenditures	FYE 2008 Amended Program Budget	FYE 2009 Adopted Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	0.62	3.12	2.29	(0.83)	(26.60%)
Personnel Expenditures					
Permanent Salaries	\$56,745	\$259,244	\$194,269	(\$64,976)	(25.06%)
Overtime Salaries		\$400	\$400		
Temporary Salaries	\$621				
Payroll Taxes	\$734	\$2,165	\$2,817	\$652	30.13%
Pension Benefits	\$9,398	\$37,826	\$32,589	(\$5,237)	(13.85%)
FICA Replacement Benefits	\$1,576	\$6,917	\$4,917	(\$2,000)	(28.91%)
Group Insurance Benefits	\$7,669	\$45,675	\$31,848	(\$13,827)	(30.27%)
Employee Transportation Subsidy	\$530	\$3,926	\$2,341	(\$1,585)	(40.37%)
Workers' Compensation	\$24	\$2,269	\$1,576	(\$693)	(30.55%)
Fees					
Total Personnel Expenditures	\$77,298	\$358,422	\$270,756	(\$87,667)	(24.46%)
Services & Supplies Expenditures					
Travel	\$1,068	\$2,340	\$2,340		
Training & Education		\$1,500	\$1,500		
Repair & Maintenance (Equipment)					
Communications					
Building Maintenance					
Utilities					
Postage					
Printing & Reproduction		\$10,500	\$10,500		
Equipment Rental					
Rents & Leases					
Professional Services & Contracts		\$300,000	\$250,000	(\$50,000)	(16.67%)
General Insurance					
Shop & Field Supplies					
Laboratory Supplies					
Gasoline & Variable Fuel					
Computer Hardware & Software		\$5,000	\$5,000		
Stationery & Office Supplies		\$500	\$500		
Books & Journals		\$200	\$200		
Minor Office Equipment		\$5,000	\$5,000		
Total Services & Supplies Expenditures	\$1,068	\$325,040	\$275,040	(\$50,000)	(15.38%)
Capital Expenditures					
Building & Grounds					
Office Equipment					
Computer & Network Equipment					
Motorized Equipment					
Lab & Monitoring Equipment					
Communications Equipment					
Total Capital Expenditures					
Transfers to General Fund for Indirect Costs	\$27,492	\$106,335	\$120,796	\$14,461	13.60%
Total Expenditures	\$105,858	\$789,798	\$666,591	(\$123,206)	(15.60%)
Program Distributions	\$3,893,214	\$10,367,540	\$10,471,215	\$103,675	1.00%
Total Expenditures Including Program Distributions	\$3,999,072	\$11,157,337	\$11,137,806	(\$19,531)	(0.18%)

Program Activities Eligible for Revenue Sources:

Operating, New & Modified Permits		Federal Grant & State Subvention
Title V Permit Fees		CMAQ Funding
Asbestos Fees	\$11,137,806	MSIF Admin Costs & Proj Funding
Toxic Inventory (AB 2588) Income		TFCA Admn Costs & Proj Funding
Hearing Board Fees		Carl Moyer Program Funding
Penalties and Settlements		General Revenue *
California Goods Movement Bond	\$11,137,806	Total Eligible Revenue Sources

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

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

	FYE 2007 Audited Program Expenditures	FYE 2008 Amended Program Budget	FYE 2009 Adopted Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)			4.26	4.26	
Personnel Expenditures					
Permanent Salaries			\$326,305	\$326,305	
Overtime Salaries					
Temporary Salaries					
Payroll Taxes			\$4,731	\$4,731	
Pension Benefits			\$54,738	\$54,738	
FICA Replacement Benefits			\$9,147	\$9,147	
Group Insurance Benefits			\$54,215	\$54,215	
Employee Transportation Subsidy			\$6,007	\$6,007	
Workers' Compensation			\$2,932	\$2,932	
Fees					
Total Personnel Expenditures			\$458,074	\$458,074	
Services & Supplies Expenditures					
Travel			\$9,735	\$9,735	
Training & Education			\$5,000	\$5,000	
Repair & Maintenance (Equipment)					
Communications					
Building Maintenance					
Utilities					
Postage			\$6,000	\$6,000	
Printing & Reproduction			\$20,000	\$20,000	
Equipment Rental					
Rents & Leases					
Professional Services & Contracts			\$814,853	\$814,853	
General Insurance					
Shop & Field Supplies			\$12,000	\$12,000	
Laboratory Supplies					
Gasoline & Variable Fuel					
Computer Hardware & Software			\$23,600	\$23,600	
Stationery & Office Supplies			\$16,200	\$16,200	
Books & Journals					
Minor Office Equipment					
Total Services & Supplies Expenditures			\$907,388	\$907,388	
Capital Expenditures					
Building & Grounds					
Office Equipment					
Computer & Network Equipment					
Motorized Equipment					
Lab & Monitoring Equipment					
Communications Equipment					
Total Capital Expenditures					
Transfers to General Fund for Indirect Costs			\$204,367	\$204,367	
Total Expenditures			\$1,569,829	\$1,569,829	
Program Distributions			\$37,730,171	\$37,730,171	
Total Expenditures Including Program Distributions			\$39,300,000	\$39,300,000	

Program Activities Eligible for Revenue Sources:

Operating, New & Modified Permits	Federal Grant & State Subvention
Title V Permit Fees	CMAQ Funding
Asbestos Fees	MSIF Admin Costs & Proj Funding
Toxic Inventory (AB 2588) Income	TFCA Admn Costs & Proj Funding
Hearing Board Fees	Carl Moyer Program Funding
Penalties and Settlements	General Revenue *
\$39,300,000 California Goods Movement Bond	\$39,300,000 Total Eligible Revenue Sources

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

CAPITAL EXPENDITURES

**TABLE VII
CAPITAL EXPENDITURE SUMMARY**

The list below includes all capital expenditures budgeted for FYE 2009.

	Description	PGM	Capital Type	Amount	Total
1.	CAD Drawings	702	Building & Grounds	\$80,000	
2.	Elevator Upgrades	702	Building & Grounds	\$100,000	
3.	Remodeling Laboratory	702	Building & Grounds	\$30,000	
4.	Remodeling Planning and Engineering areas	702	Building & Grounds	\$346,023	\$556,023
5.	GPS Navigation Units (75)	403	Communications	\$15,000	\$15,000
6.	Notebook Computers (26)	403	Computer & Network	\$52,000	
7.	Districtwide Main Datacenter	726	Computer & Network	\$700,000	
8.	Computer Network and Telephone Wiring	726	Computer & Network	\$300,000	\$1,052,000
9.	Scott Air Packs (7)	401	Lab & Monitoring	\$7,000	
10.	Personal Safety Monitors (2)	401	Lab & Monitoring	\$3,000	
11.	Particulate Monitors (2)	403	Lab & Monitoring	\$6,000	
12.	Portable Gas Analyzers (4)	403	Lab & Monitoring	\$6,400	
13.	Air Monitoring Instruments/Parts/Repairs (22)	802	Lab & Monitoring	\$215,112	
14.	Air Monitoring Instruments, Parts and Analysis	802	Lab & Monitoring	\$105,575	
15.	TVA Analyzers (2)	403	Lab & Monitoring	\$20,000	
16.	Laboratory Instruments and Upgrades	803	Lab & Monitoring	\$93,100	
17.	Replacement of seven (7) source test analyzers	804	Lab & Monitoring	\$75,000	
18.	System Development for PM 10, PM2.5 and Toxics Database	805	Lab & Monitoring	\$50,000	\$581,187
19.	CNG Refueling Stations (2)	710	Motorized	\$15,000	\$15,000
Total Capital Expenditures					<u><u>\$2,219,210</u></u>

**TABLE VIII
CAPITAL EXPENDITURE DETAIL**

Item Description	<u>Cost</u>	<u>Program / Capital Type</u>
1. <u>CAD Drawings</u> CAD drawings do not exist for the District office, resulting in increased costs for plumbing, ductwork, electrical, and structural changes.	\$80,000	702 / Building & Grounds
2. <u>Elevator Upgrades</u> Building elevators require upgrades for safety.	\$100,000	702 / Building & Grounds
3. <u>Remodeling Laboratory</u> Asbestos abatement as part of hood replacement project, electrical upgrade, remove walls, repair or replace floor as needed.	\$30,000	702 / Building & Grounds
4. <u>Remodel Planning and Engineering Areas</u> Remodels for two areas that have not previously been remodeled: 6th floor east Planning, and 3rd floor east Engineering.	\$346,023	702 / Building & Grounds
5. <u>GPS Navigation Units</u> This request is to purchase 75 navigation units for the inspection staff, which will provide the inspection staff with better complaint and incident response.	\$15,000	403 / Communications
6. <u>Notebook Computers</u> This request is to purchase 26 new lap top computers for inspectors in this budget year. The computers are being purchased to replace existing equipment that have speed constraints and are too costly to repair.	\$52,000	403 / Computer & Network
7. <u>District-wide Main Datacenter</u> The District's main Data Center will be constructed to consume less electricity, less space, and increase computing power.	\$700,000	726 / Computer & Network
8. <u>Computer Network and Telephone Wiring</u> Computer network wiring throughout the District main office will be upgraded to enable current higher speed communication standards.	\$300,000	726 / Computer & Network
9. <u>Scott Air Packs</u> To replace 7 Scott Air packs that have reached the end of their useful service life.	\$7,000	401 / Computer & Network
10. <u>Personal Safety Monitors</u> Inspectors need accurate personal monitors to monitor the air space they are in during specific tank inspections and other inspections; the inspectors' safety is the primary need.	\$3,000	401 / Computer & Network
11. <u>Particulate Monitors</u> These monitors are necessary to document particulate matter during plant upsets and for use in documenting particulate matter caused from wood smoke.	\$6,000	403 / Computer & Network
12. <u>Portable Gas Analyzers</u> This request is to purchase 4 portable gas analyzers to replace older equipment to conduct Regulation 8 inspections.	\$6,400	403 / Computer & Network
Item Description	Cost	Program / Capital Type

13.	<u>Air Monitoring Instruments/Parts/Repairs</u> These instruments, parts and upgrades will be used to replace, upgrade and/or repair instruments in the Air Monitoring network that are nearing the end of their useful service life.	\$215,112	802 /Computer & Network
14.	<u>Air Monitoring Instruments, Parts and Analysis</u> These funds will be used to determine composition of PM2.5 at various sites throughout the Bay Area.	\$105,575	802 / Computer & Network
15.	<u>TVA Analyzers</u> These monitors are needed to monitor toxic vapors during fugitive emission monitoring and emergency response analysis at refineries and landfills etc.	\$20,000	403 / Lab & Monitoring
16.	<u>Laboratory Instruments and Upgrades</u> These laboratory instruments and upgrades will be used to replace, upgrade or repair instruments that are nearing the end of their useful service life.	\$93,100	803 / Lab & Monitoring
17.	<u>Replacement of seven (7) Source Test Analyzers</u> These seven (7) analyzers are replacements for units that have reached the end of their useful service life.	\$75,000	804 / Lab & Monitoring
18.	<u>System Development for PM 10, PM2.5 and Toxics Database</u> The District is nearing completion of an EPA-funded data management systems (DMS) to collect, evaluate, and archive hourly air quality data. Funding this project allows 24-hour data (PM10, PM2.5, Toxics) to be added to the DMS so that all District air quality data are efficiently managed in a common database accessible to all authorized staff.	\$50,000	805 / Lab & Monitoring
19.	<u>CNG Refueling Stations (2)</u> Two compressed natural gas (CNG) refueling stations at the District office for fleet vehicles.	\$15,000	710 / Building & Grounds
Total Capital Expenditures		<hr/> \$2,219,210 <hr/>	

PERSONNEL ALLOCATION CHANGES

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**TABLE IX
FULL-TIME-EQUIVALENT CHANGES**

The following FTE permanent position changes are being recommended for FYE 2009:

Position	Division	Increase to FTE	Decrease to FTE
1. Deputy Air Pollution Control Officer	Executive		1.00
2. Air Quality Instrument Specialist	Technical Services		1.00
3. Secretary	C&E		1.00
4. Administrative Analyst	AID	2.00	
5. Senior Policy Advisor	Executive	1.00	
TOTAL FTE CHANGE:		3.00	3.00
NET POSITION CHANGE:			0.00

**TABLE X
POSITION UPGRADES/DOWNGRADES**

The following position upgrades, downgrades and reallocation changes are being recommended for FYE 2009:

Position Change	Division
1. Title Change - Senior Policy Advisor to Communications Director	PIO
2. Upgrade - Fiscal Services Coordinator from Accountant	AID
3. Upgrade - Building Maintenance Supervisor from Facilities Maintenance Worker	AID
4. Upgrade - Administrative Analyst from Office Assistant II	AID
5. Upgrade - Senior Air Quality Engineer from Air Quality Engineer II	Engineering
6. Upgrade - Senior Air Quality Engineer from Air Quality Engineer II	Engineering
7. Upgrade - Senior Air Quality Permit Technician from Air Quality Permit Technician II	Engineering
8. Upgrade - Air Quality Permit Technician from Office Assistant II	Engineering
9. Upgrade - Principal Air Quality from Engineer from Senior Air Quality Engineer	Engineering
10. Upgrade - Principal Air Quality from Engineer from Senior Air Quality Engineer	Engineering
11. Upgrade - Senior Air Quality Engineer from Air Quality Engineer II	Engineering
12. Upgrade - Chemist from Air Quality Laboratory Technician	Technical
13. Upgrade - Senior Air Quality Chemist from Air Quality Instrument Specialist	Technical
14. Reclassification - Director of Information Systems from Advanced Projects Advisor	Executive
15. *5.0% salary range increase for Business Manager	AID
16. *5.0% salary range increase for Deputy Air Pollution Control Officers	Executive
17. 2.5% salary range increase for Human Resources Analyst Series	Executive
18. *5.0% salary range increase for Executive Office Manager	Executive
19. 10.0% salary range increase for Executive Secretary	Executive
20. *5.0% salary range increase for Division Directors	All Divisions

* Effective January 1, 2009

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**PROGRAM NARRATIVES AND EXPENDITURE DETAIL
GENERAL FUND**

**NOTE: DEFINITIONS ARE PROVIDED ON PAGES 174-176, 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 supports the overall responsibilities of the Bay Area Air Quality Management District (District). The focus is one of implementing new and traditional approaches to improve air quality based on a sound scientific foundation. The primary objectives for FYE 2009 will be continued implementation of key initiatives undertaken by the District including a Green Ports Initiative, Climate Protection, Community Air Risk Evaluation (CARE) Program Phase II, an Enhanced Wood Smoke Strategy, Ozone Strategy, and Spare the Air Campaign.

The Executive Office staff's mission is to efficiently provide accurate information and services in a professional manner that will enable the public to fully participate in the governmental process by assisting the Board of Directors, the Hearing Board, and the Advisory Council.

The Human Resources function is a component of the Executive Office, and will continue to support the District's mission by fostering a renewed focus on the District's core functions through: 1) careful and timely administration of employee pay and benefit programs; 2) maintenance of balanced and effective labor relations; 3) recruitment and retention of excellent employees; 4) development and administration of innovative and thorough safety programs, including workers compensation; and 5) excellent training classes that reflect the needs of the organization.

Primary objectives for FYE 2009 will be working with the Employees' Association to address long term costs associated with unfunded retiree health benefits, which may provide an opportunity to adjust certain provisions of the labor agreement, and extend its term. Also, developing our workforce to meet the needs of the District in the face of demographic changes in the labor market will be a central focus of our efforts. The Workforce Development Initiative, in particular, will require a short term increased investment in assessment of training needs, which are reflected in the proposed budget. Human Resources will also continue to focus on improving our systems, including the performance evaluation and applicant tracking systems, to improve the effectiveness of the associated programs.

Information Services primary objectives will be replacement of the current production IRIS/DataBank application system. Work will include parallel pilot implementations, ongoing processes redesign, and infrastructure upgrades to support the above projects which will include further network and security enhancements.

Managing Division:

Executive

Contact Person:

Jack P. Broadbent

Program Purpose:

Administration and Direction of District Programs.

Description of Program:

- *Preparation of District budget for FYE 2009
- *General Administration of District Activities
- *Policy Review
- *Interpretation and Implementation of Board Directives
- *Implement Legislative Strategy
- *Attain District Goals

Justification of Change Request:

No change.

ActivitiesRevenue
Source

Cost

Activities	Revenue Source	Cost
Interpret and oversee implementation of Board directives and policies.	GR	\$324,037
Develop policy initiatives to meet District goals and objectives.	GR	\$280,832
Prepare budget FYE 2009.	GR	\$216,025
Manage development and implementation of workplan for 105 grant.	FG	\$21,602
Coordinate development of District's legislative agenda and implement strategy for achieving District's legislative goals.	GR	\$129,615
Manage the Board and Committee processes.	GR	\$432,049
Coordinate District activities with staff and stakeholders.	GR	\$216,025
Administer General Services Programs.	GR	\$216,025
Monitor actions of and serve as liaison to regional governmental agencies (e.g. MTC, ABAG), statewide governmental organizations (e.g. CAPCOA, CSAC), and representatives of the regulated community.	GR	\$216,025
Non-profit event sponsorship.	GR	\$108,012

Major ObjectivesDelivery
Date

Major Objectives	Delivery Date
Implementation of the Community Air Risk Evaluation (CARE) Program Phase II.	Ongoing
Development and Implementation of Climate Protection Initiatives/Foundation.	12/31/2008
Monitoring of Fleet Rule Authority.	Ongoing
Completion of Cost Recovery update.	3/1/2009
Work with District Counsel to keep current on all notice of violation settlements.	On-going
Issue all non-Title V permits on a timely basis (within a 45 day period).	On-going
Complete issuance of all pending Title V (Major Facility) renewal permits.	On-going
Adoption of District Budget for FYE 2009.	7/1/2009

	FYE 2007 Audited Program Expenditures	FYE 2008 Amended Program Budget	FYE 2009 Adopted Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	7.60	8.20	9.40	1.20	14.63%
Personnel Expenditures					
Permanent Salaries	51105 \$843,299	\$1,029,772	\$1,196,957	\$167,186	16.24%
Overtime Salaries	51150 \$318				
Temporary Salaries	51200 \$20,952	\$25,000	\$25,000		
Payroll Taxes	51300 \$10,910	\$9,886	\$17,356	\$7,470	75.56%
Pension Benefits	51400 \$139,671	\$172,744	\$200,790	\$28,045	16.24%
FICA Replacement Benefits	51500 \$9,693	\$20,138	\$20,183	\$44	0.22%
Group Insurance Benefits	51600 \$127,708	\$127,595	\$146,258	\$18,663	14.63%
Employee Transportation Subsidy	51700 \$7,883	\$7,323	\$18,435	\$11,112	151.75%
Workers' Compensation	51800 \$569	\$6,360	\$6,469	\$109	1.71%
Fees	51900				
Total Personnel Expenditures	\$1,161,003	\$1,398,818	\$1,631,447	\$232,630	16.63%
Services & Supplies Expenditures					
Travel	52200 \$53,095	\$34,600	\$52,600	\$18,000	52.02%
Training & Education	52300 \$13,710	\$8,800	\$8,000	(\$800)	(9.09%)
Repair & Maintenance (Equipment)	52400 \$26				
Communications	52500	\$4,800	\$4,800		
Building Maintenance	52600				
Utilities	52700				
Postage	52800				
Printing & Reproduction	52900				
Equipment Rental	53100				
Rents & Leases	53200				
Professional Services & Contracts	53300 \$510,220	\$560,600	\$456,400	(\$104,200)	(18.59%)
General Insurance	53400				
Shop & Field Supplies	53500				
Laboratory Supplies	53600				
Gasoline & Variable Fuel	53700				
Computer Hardware & Software	53800				
Stationery & Office Supplies	53900 \$1,144	\$1,000	\$1,000		
Books & Journals	54100 \$1,059	\$3,000	\$4,000	\$1,000	33.33%
Minor Office Equipment	54200 \$504	\$2,000	\$2,000		
Total Services & Supplies Expenditures	\$579,756	\$614,800	\$528,800	(\$86,000)	(13.99%)
Capital Expenditures					
Building & Grounds	60105				
Office Equipment	60110				
Computer & Network Equipment	60115				
Motorized Equipment	60120				
Lab & Monitoring Equipment	60125				
Communications Equipment	60130				
Total Capital Expenditures					
Allocated Indirect Cost	54400				
Total Expenditures	\$1,740,759	\$2,013,618	\$2,160,247	\$146,630	7.28%

Program Activities Eligible for Revenue Sources:

Operating Permit Fees (PF)	\$21,602	Federal Grant &
New & Modified Permit Fees (NM)		State Subvention (FG)
Title V Permit Fees (TV)		CMAQ Funding (CM)
Asbestos Fees (A)		MSIF Admin Costs & Proj Funding (MS)
Toxic Inventory (AB2588) Fees (AB)		TFCA Admin Costs & Proj Funding (TF)
Hearing Board Fees (HB)		Carl Moyer Program Funding (MP)
Penalties and Settlements (P)	\$2,138,645	General Revenue (GR) *
Goods Movement Bond (GMB)	\$2,160,247	Total Eligible Revenue Sources

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

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

Executive

Contact Person:

Michael Rich

Program Purpose:

Administer payroll for District employees and process benefit payments.

Description of Program:

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

Justification of Change Request:

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

Activities**Revenue****Source****Cost**

Process biweekly payroll.	GR	\$138,306
Perform necessary data entry for payroll program with timekeeping system.	GR	\$53,653
Audit payroll records.	GR	\$21,461
Continue to troubleshoot implementation of new payroll software; review and make needed revisions to the outsourced payroll system.	GR	\$10,731
Process benefit premium payments for accuracy.	GR	\$10,731
Monitor vacation/leave records.	GR	\$10,731

Major Objectives**Delivery****Date**

Administer and process payroll in an efficient and effective manner with the new payroll software	Bi-weekly	
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	FYE 2007 Audited Program Expenditures	FYE 2008 Amended Program Budget	FYE 2009 Adopted Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	1.46	0.95	1.10	0.15	15.79%
Personnel Expenditures					
Permanent Salaries	51105 \$112,157	\$69,852	\$87,067	\$17,214	24.64%
Overtime Salaries	51150 \$592				
Temporary Salaries	51200 \$240				
Payroll Taxes	51300 \$1,451	\$671	\$1,262	\$592	88.26%
Pension Benefits	51400 \$18,576	\$11,718	\$14,605	\$2,888	24.64%
FICA Replacement Benefits	51500 \$1,289	\$2,240	\$2,362	\$122	5.43%
Group Insurance Benefits	51600 \$16,985	\$14,913	\$16,802	\$1,888	12.66%
Employee Transportation Subsidy	51700 \$1,048	\$1,752	\$2,207	\$455	25.99%
Workers' Compensation	51800 \$71	\$696	\$757	\$61	8.76%
Fees	51900				
Total Personnel Expenditures	\$152,409	\$101,842	\$125,062	\$23,220	22.80%
Services & Supplies Expenditures					
Travel	52200 \$2,494	\$4,132	\$1,400	(\$2,732)	(66.12%)
Training & Education	52300 \$2,851	\$7,200	\$1,500	(\$5,700)	(79.17%)
Repair & Maintenance (Equipment)	52400				
Communications	52500				
Building Maintenance	52600				
Utilities	52700				
Postage	52800	\$400	\$400		
Printing & Reproduction	52900				
Equipment Rental	53100				
Rents & Leases	53200				
Professional Services & Contracts	53300 \$140,676	\$31,165	\$115,350	\$84,185	270.13%
General Insurance	53400				
Shop & Field Supplies	53500				
Laboratory Supplies	53600				
Gasoline & Variable Fuel	53700				
Computer Hardware & Software	53800	\$1,000	\$1,000		
Stationery & Office Supplies	53900				
Books & Journals	54100 \$1,254	\$900	\$900		
Minor Office Equipment	54200				
Total Services & Supplies Expenditures	\$147,275	\$44,797	\$120,550	\$75,753	169.10%
Capital Expenditures					
Building & Grounds	60105				
Office Equipment	60110				
Computer & Network Equipment	60115				
Motorized Equipment	60120				
Lab & Monitoring Equipment	60125				
Communications Equipment	60130				
Total Capital Expenditures					
Allocated Indirect Cost	54400				
Total Expenditures	\$299,684	\$146,639	\$245,612	\$98,973	67.49%

Program Activities Eligible for Revenue Sources:

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

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

Benefit Administration

107

Managing Division:

Executive

Contact Person:

Michael K. Rich

Program Purpose:

Administer benefits programs for District employees.

Description of Program:

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

Justification of Change Request:

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

Activities	Revenue Source	Cost
Administer Policies and Procedures relating to benefits.	GR	\$675,792
Administer health, dental, and vision care insurance.	GR	\$675,792
Administer retirement and pension plan.	GR	\$103,095
Administer life insurance and long-term disability insurance.	GR	\$81,095
Administer COBRA.	GR	\$54,063
Process Human Resource Information system data.	GR	\$216,254
Administer Ergonomic Safety Program.	GR	\$106,095
Administer OSHA requirements for respiratory fitness medical examinations.	GR	\$79,063
Administer transit/carpool subsidy.	GR	\$135,158
Provide orientation for new and separated employees.	GR	\$108,127
Administer Dependent Care Assistance Plan and Medical Care Reimbursement Plan.	GR	\$135,158
Administer Deferred Compensation Programs.	GR	\$81,095
Administer the Employee Assistance Program.	GR	\$63,063
Conduct a variety of health/safety events.	GR	\$135,158
Administer Cafeteria Plan.	GR	\$54,063
Administer Bicycle Program.	GR	
Administer Special Event Programs Including Employee Recognition Award program.	GR	\$95,095

Major Objectives	Delivery Date
Administer employee benefit programs.	6/30/2009
Administer the ergonomic component of the District's Safety Program.	6/30/2009
Provide management and employee consultation regarding benefits administration.	6/30/2009
Review and perform cost benefit analysis of existing benefit contracts and consider lower-cost alternatives to traditional insurance.	6/30/2009
Administer an efficient and effective Human Resources Information System and continue to refine the new enterprise software to make it more robust and user-friendly.	6/30/2009

		FYE 2007 Audited Program Expenditures	FYE 2008 Amended Program Budget	FYE 2009 Adopted Program Budget	FTE/Dollar Change (0.20)	Percent Change (12.90%)
Number of Positions (FTE)		1.23	1.55	1.35		
Personnel Expenditures						
Permanent Salaries	51105	\$125,421	\$107,304	\$98,420	(\$8,884)	(8.28%)
Overtime Salaries	51150					
Temporary Salaries	51200	\$1,769				
Payroll Taxes	51300	\$1,319	\$1,030	\$1,427	\$397	38.54%
Pension Benefits	51400	\$16,881	\$18,000	\$1,416,510	\$1,398,510	7769.38%
FICA Replacement Benefits	51500	\$1,172	\$3,655	\$122,899	\$119,244	3262.53%
Group Insurance Benefits	51600	\$1,285,080	\$903,113	\$970,411	\$67,298	7.45%
Employee Transportation Subsidy	51700	\$953	\$1,586	\$1,674	\$88	5.52%
Workers' Compensation	51800	\$229,180	\$40,136	\$50,929	\$10,793	26.89%
Fees	51900					
Total Personnel Expenditures		\$1,661,775	\$1,074,824	\$2,662,270	\$1,587,445	147.69%
Services & Supplies Expenditures						
Travel	52200	\$983	\$1,073	\$1,000	(\$73)	(6.80%)
Training & Education	52300	\$485	\$1,000	\$21,300	\$20,300	2030.00%
Repair & Maintenance (Equipment)	52400					
Communications	52500					
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900		\$100	\$100		
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	\$79,193	\$63,500	\$73,000	\$9,500	14.96%
General Insurance	53400					
Shop & Field Supplies	53500	\$21,317	\$35,000	\$40,000	\$5,000	14.29%
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800					
Stationery & Office Supplies	53900	\$14,158	\$15,900		(\$15,900)	(100.00%)
Books & Journals	54100	\$399	\$500	\$500		
Minor Office Equipment	54200					
Total Services & Supplies Expenditures		\$116,535	\$117,073	\$135,900	\$18,827	16.08%
Capital Expenditures						
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
Total Capital Expenditures						
Allocated Indirect Cost	54400					
Total Expenditures		\$1,778,309	\$1,191,897	\$2,798,170	\$1,606,272	134.77%

Program Activities Eligible for Revenue Sources:

Operating Permit Fees (PF)		Federal Grant &
New & Modified Permit Fees (NM)		State Subvention (FG)
Title V Permit Fees (TV)		CMAQ Funding (CM)
Asbestos Fees (A)		MSIF Admin Costs & Proj Funding (MS)
Toxic Inventory (AB2588) Fees (AB)		TFCA Admin Costs & Proj Funding (TF)
Hearing Board Fees (HB)		Carl Moyer Program Funding (MP)
Penalties and Settlements (P)	\$2,798,170	General Revenue (GR) *
Goods Movement Bond (GMB)	\$2,798,170	Total Eligible Revenue Sources

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

Organizational Development

109

Managing Division:

Executive

Contact Person:

Michael K. Rich

Program Purpose:

Administer Employee Training Program.

Description of Program:

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

Justification of Change Request:

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

Activities

**Revenue
Source**

Cost

Expand provision of enhanced management/supervisory training.	GR	\$102,860
Provide enhanced support staff training.	GR	\$144,004
Provide labor relations training to management staff.	GR	\$41,144
Provide Equal Opportunity and Sexual Harassment prevention training.	GR	\$46,144
Initiate formalized Workforce Development Program as part of overall staffing strategy.	GR	
Provide adequate safety-related training to support self-funding workers compensation.	GR	\$51,144
Provide coaching and development support to management and staff as needed.	GR	
Participate on Safety Committee to assess programmatic and training needs.	GR	
Administer Educational Reimbursement Program.	GR	\$76,144

Major Objectives

**Delivery
Date**

Expand the District's training and development programs to provide for a more efficient, effective, and safe workforce.	06/30/09	
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		FYE 2007 Audited Program Expenditures	FYE 2008 Amended Program Budget	FYE 2009 Adopted Program Budget	FTE/Dollar Change (0.05)	Percent Change (2.94%)
Number of Positions (FTE)		0.33	1.70	1.65		
Personnel Expenditures						
Permanent Salaries	51105	\$38,665	\$132,030	\$132,368	\$337	0.26%
Overtime Salaries	51150					
Temporary Salaries	51200	\$779		\$25,000	\$25,000	
Payroll Taxes	51300	\$500	\$1,267	\$1,919	\$652	51.43%
Pension Benefits	51400	\$6,404	\$22,148	\$22,205	\$57	0.26%
FICA Replacement Benefits	51500	\$444	\$3,632	\$3,543	(\$90)	(2.47%)
Group Insurance Benefits	51600	\$5,855	\$25,090	\$19,101	(\$5,988)	(23.87%)
Employee Transportation Subsidy	51700	\$361	\$2,824	\$1,769	(\$1,055)	(37.35%)
Workers' Compensation	51800	\$40	\$1,231	\$1,135	(\$96)	(7.78%)
Fees	51900					
Total Personnel Expenditures		\$53,049	\$188,223	\$207,041	\$18,818	10.00%
Services & Supplies Expenditures						
Travel	52200	\$814	\$1,850	\$1,900	\$50	2.70%
Training & Education	52300	\$18,786	\$35,000	\$147,500	\$112,500	321.43%
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	\$42,089	\$46,750		(\$46,750)	(100.00%)
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800			\$100,000	\$100,000	
Stationery & Office Supplies	53900					
Books & Journals	54100					
Minor Office Equipment	54200	\$1,995	\$1,000		(\$1,000)	(100.00%)
Total Services & Supplies Expenditures		\$63,684	\$84,600	\$254,400	\$169,800	200.71%
Capital Expenditures						
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
Total Capital Expenditures						
Allocated Indirect Cost	54400					
Total Expenditures		\$116,732	\$272,823	\$461,441	\$188,618	69.14%

Program Activities Eligible for Revenue Sources:

Operating Permit Fees (PF)		Federal Grant &
New & Modified Permit Fees (NM)		State Subvention (FG)
Title V Permit Fees (TV)		CMAQ Funding (CM)
Asbestos Fees (A)		MSIF Admin Costs & Proj Funding (MS)
Toxic Inventory (AB2588) Fees (AB)		TFCA Admin Costs & Proj Funding (TF)
Hearing Board Fees (HB)		Carl Moyer Program Funding (MP)
Penalties and Settlements (P)	\$461,441	General Revenue (GR) *
Goods Movement Bond (GMB)	\$461,441	Total Eligible Revenue Sources

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

Employment Relations

111

Managing Division:

Executive

Contact Person:

Michael K. Rich

Program Purpose:

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

Description of Program:

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

Justification of Change Request:

No change.

Activities	Revenue Source	Cost
Administer, interpret, and implement the Memorandum of Understanding (MOU) and Personnel Policies and Procedures of the <i>Administrative Code</i> .	GR	\$30,797
Provide management and staff consultation.	GR	\$76,993
Administer EEO Policy.	GR	\$30,797
Meet with Employee Association on appropriate subjects.	GR	\$92,392
Provide support of grievance/arbitration processes.	GR	\$46,196
Administer Performance Appraisal System.	GR	\$9,239
Maintain accurate employment records.	GR	\$15,399
Provide discipline counseling.	GR	\$6,159
Major Objectives	Delivery Date	
Administer, interpret, implement and comply with the MOU and applicable laws, rules and regulations.	6/30/2009	
Administer, interpret, implement and comply with the Personnel Policies and Procedures of the <i>Administrative Code</i> and applicable laws, rules and regulations.	6/30/2009	
Administer the Equal Employment Opportunity policy.	6/30/2009	
Ensure reliability of employment history and data.	6/30/2009	

	FYE 2007 Audited Program Expenditures	FYE 2008 Amended Program Budget	FYE 2009 Adopted Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	2.69	1.35	1.45	0.10	7.41%
Personnel Expenditures					
Permanent Salaries	51105 \$117,327	\$116,963	\$127,836	\$10,873	9.30%
Overtime Salaries	51150 \$419				
Temporary Salaries	51200 \$31,395	\$25,000		(\$25,000)	(100.00%)
Payroll Taxes	51300 \$1,518	\$1,123	\$1,854	\$731	65.08%
Pension Benefits	51400 \$19,432	\$19,621	\$21,445	\$1,824	9.30%
FICA Replacement Benefits	51500 \$1,349	\$3,183	\$3,113	(\$70)	(2.20%)
Group Insurance Benefits	51600 \$17,768	\$19,702	\$18,142	(\$1,560)	(7.92%)
Employee Transportation Subsidy	51700 \$1,097	\$1,454	\$2,220	\$766	52.68%
Workers' Compensation	51800 \$42	\$989	\$998	\$9	0.88%
Fees	51900				
Total Personnel Expenditures	\$190,347	\$188,035	\$175,608	(\$12,427)	(6.61%)
Services & Supplies Expenditures					
Travel	52200 \$1,328	\$6,865	\$1,440	(\$5,425)	(79.02%)
Training & Education	52300 \$995	\$2,500	\$1,000	(\$1,500)	(60.00%)
Repair & Maintenance (Equipment)	52400				
Communications	52500				
Building Maintenance	52600				
Utilities	52700				
Postage	52800				
Printing & Reproduction	52900 \$500				
Equipment Rental	53100				
Rents & Leases	53200				
Professional Services & Contracts	53300 \$93,554	\$121,700	\$129,425	\$7,725	6.35%
General Insurance	53400				
Shop & Field Supplies	53500				
Laboratory Supplies	53600				
Gasoline & Variable Fuel	53700				
Computer Hardware & Software	53800				
Stationery & Office Supplies	53900 \$138				
Books & Journals	54100	\$1,300	\$500	(\$800)	(61.54%)
Minor Office Equipment	54200				
Total Services & Supplies Expenditures	\$96,515	\$132,365	\$132,365		
Capital Expenditures					
Building & Grounds	60105				
Office Equipment	60110				
Computer & Network Equipment	60115				
Motorized Equipment	60120				
Lab & Monitoring Equipment	60125				
Communications Equipment	60130				
Total Capital Expenditures					
Allocated Indirect Cost	54400				
Total Expenditures	\$286,862	\$320,400	\$307,973	(\$12,427)	(3.88%)

Program Activities Eligible for Revenue Sources:

Operating Permit Fees (PF)		Federal Grant &
New & Modified Permit Fees (NM)		State Subvention (FG)
Title V Permit Fees (TV)		CMAQ Funding (CM)
Asbestos Fees (A)		MSIF Admin Costs & Proj Funding (MS)
Toxic Inventory (AB2588) Fees (AB)		TFCA Admin Costs & Proj Funding (TF)
Hearing Board Fees (HB)		Carl Moyer Program Funding (MP)
Penalties and Settlements (P)	\$307,973	General Revenue (GR) *
Goods Movement Bond (GMB)	\$307,973	Total Eligible Revenue Sources

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

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

Executive

Contact Person:

Michael K. Rich

Program Purpose:

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

Description of Program:

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

Justification of Change Request:

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

Activities	Revenue Source	Cost
Hard copy advertising of vacant positions.	GR	\$76,908
Online advertising of vacant positions.	GR	\$57,681
Participation in local job fairs and similar outreach activities.	GR	\$76,908
Travel to regional recruitment events and similar activities.	GR	\$19,227
Duplicating of recruitment materials.	GR	\$28,841
Special design services for recruiting materials.	GR	\$38,454
Professional services for specialized executive management recruitments.	GR	\$28,841
Conducting testing activities, including retaining external panel members.	GR	\$57,681

Major Objectives	Delivery Date
Recruitment and testing conducted for "X" number of vacancies.	6/30/2009
"X" number of new external candidates hired.	6/30/2009
"X" number of internal candidates promoted.	6/30/2009

		FYE 2007 Audited Program Expenditures	FYE 2008 Amended Program Budget	FYE 2009 Adopted Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		3.00	2.45	2.45		
Personnel Expenditures						
Permanent Salaries	51105	\$214,151	\$182,872	\$197,805	\$14,932	8.17%
Overtime Salaries	51150					
Temporary Salaries	51200	\$24,979	\$25,000	\$25,000		
Payroll Taxes	51300	\$2,771	\$1,756	\$2,868	\$1,113	63.37%
Pension Benefits	51400	\$35,468	\$30,677	\$33,182	\$2,505	8.17%
FICA Replacement Benefits	51500	\$2,461	\$5,777	\$5,260	(\$517)	(8.94%)
Group Insurance Benefits	51600	\$32,431	\$25,689	\$27,288	\$1,599	6.23%
Employee Transportation Subsidy	51700	\$2,002	\$1,908	\$3,682	\$1,773	92.94%
Workers' Compensation	51800	\$156	\$1,795	\$1,686	(\$109)	(6.07%)
Fees	51900					
Total Personnel Expenditures		\$314,419	\$275,474	\$296,771	\$21,297	7.73%
Services & Supplies Expenditures						
Travel	52200	\$2,106	\$6,770	\$6,770		
Training & Education	52300					
Repair & Maintenance (Equipment)	52400					
Communications	52500			\$65,000	\$65,000	
Building Maintenance	52600					
Utilities	52700					
Postage	52800	\$4,648	\$5,000	\$5,000		
Printing & Reproduction	52900	\$73,602	\$65,000	\$5,000	(\$60,000)	(92.31%)
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	\$2,156		\$6,000	\$6,000	
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800					
Stationery & Office Supplies	53900	\$88				
Books & Journals	54100	\$120				
Minor Office Equipment	54200					
Total Services & Supplies Expenditures		\$82,721	\$76,770	\$87,770	\$11,000	14.33%
Capital Expenditures						
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
Total Capital Expenditures						
Allocated Indirect Cost	54400					
Total Expenditures		\$397,140	\$352,244	\$384,541	\$32,297	9.17%

Program Activities Eligible for Revenue Sources:

Operating Permit Fees (PF)		Federal Grant &
New & Modified Permit Fees (NM)		State Subvention (FG)
Title V Permit Fees (TV)		CMAQ Funding (CM)
Asbestos Fees (A)		MSIF Admin Costs & Proj Funding (MS)
Toxic Inventory (AB2588) Fees (AB)		TFCA Admin Costs & Proj Funding (TF)
Hearing Board Fees (HB)		Carl Moyer Program Funding (MP)
Penalties and Settlements (P)	\$384,541	General Revenue (GR) *
Goods Movement Bond (GMB)	\$384,541	Total Eligible Revenue Sources

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

Board of Directors

121

Managing Division:

Executive

Contact Person:

Mary Ann Goodley

Program Purpose:

Coordinate activities of the Board of Directors.

Description of Program:

Overall administration of activities of the Board of Directors and actions taken by the Board.

Justification of Change Request:

No change.

Activities

**Revenue
Source**

Cost

Attend all regular and committee meetings of the Board of Directors.	GR	\$14,350
Prepare comprehensive, concise summary minutes of each meeting for Board/Committee approval.	GR	\$14,350
Record and prepare monthly expense reports for each Board member.	GR	\$14,350
Prepare budgets for the Board, Advisory Council and Hearing Board.	GR	\$14,350
Update Roster of Public Agencies Filing with the Secretary of State.	GR	\$14,350
Conduct polls of Board members to determine their availability to attend meetings.	GR	\$14,350
Plan and prepare for Board luncheons and Committee meetings.	GR	\$14,350
Prepare mailings for Board and Committee meetings.	GR	\$14,350
Mail Board/Committee agenda materials to Board and Committee members.	GR	\$14,350
Arrange for Board member attendance at annual AWMA Conference; and prepare subsequent expense reports.	GR	\$14,350
Maintain official resolutions which have been adopted by the Board.	GR	\$14,350
Prepare specific correspondence and conduct research at the request of the Board.	GR	\$14,350
Assure timely filing of Statement of Economic Interests with FPPC.	GR	\$14,350
Prepare committee reports for Committee Chairperson's presentation to Board of Directors.	GR	\$14,350
Tape record each meeting, and provide copies of tapes to staff, and/or sell to interested public members.	GR	\$14,350
Provide public notice for Board hearings.	GR	\$14,350
Maintain monthly calendar of Board and Committee meetings; update webpage.	GR	\$14,350
Coordinate special events for the Board.	GR	\$14,350
Prepare regular Board of Directors and Committee meeting packets for scanning; scan such documents.	GR	\$14,350
Maintain the District's website as it relates to the Board of Directors.	GR	\$14,350
Maintain the District's website calendar for Board of Directors and Advisory Council meetings.	GR	\$14,350
Maintain the District's website as it pertains to posting approved Board and Committee minutes.	GR	\$14,350
Maintain the District's website as it pertains to the Board membership on Committees.	GR	\$14,350

Major Objectives

**Delivery
Date**

Coordinate Board Retreat/Special Meetings.	12/1/2008	
Coordinate Board Ethics Training/Implementation of Compliance Recording.	1/1/2010	
Coordinate New Board Member Orientation.	On-going	

		FYE 2007 Audited Program Expenditures	FYE 2008 Amended Program Budget	FYE 2009 Adopted Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		1.54	1.55	1.55		
Personnel Expenditures						
Permanent Salaries	51105	\$98,945	\$106,708	\$116,657	\$9,949	9.32%
Overtime Salaries	51150					
Temporary Salaries	51200					
Payroll Taxes	51300	\$1,280	\$1,106	\$1,692	\$585	52.93%
Pension Benefits	51400	\$16,388	\$19,327	\$19,569	\$242	1.25%
FICA Replacement Benefits	51500	\$1,137	\$3,693	\$3,328	(\$365)	(9.87%)
Group Insurance Benefits	51600	\$14,984	\$13,406	\$21,578	\$8,171	60.95%
Employee Transportation Subsidy	51700	\$925	\$1,432	\$3,356	\$1,924	134.32%
Workers' Compensation	51800	\$80	\$1,137	\$1,067	(\$70)	(6.19%)
Fees	51900	\$73,596	\$75,200	\$75,200		
Total Personnel Expenditures		\$207,335	\$222,009	\$242,447	\$20,437	9.21%
Services & Supplies Expenditures						
Travel	52200	\$30,956	\$54,600	\$45,100	(\$9,500)	(17.40%)
Training & Education	52300	\$2,335	\$8,000	\$10,000	\$2,000	25.00%
Repair & Maintenance (Equipment)	52400		\$2,500	\$1,000	(\$1,500)	(60.00%)
Communications	52500					
Building Maintenance	52600					
Utilities	52700					
Postage	52800		\$6,000	\$6,000		
Printing & Reproduction	52900	\$3,462	\$2,000	\$3,500	\$1,500	75.00%
Equipment Rental	53100					
Rents & Leases	53200		\$5,000	\$5,000		
Professional Services & Contracts	53300	\$10,048	\$2,000	\$12,000	\$10,000	500.00%
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800					
Stationery & Office Supplies	53900	\$759	\$1,000	\$1,000		
Books & Journals	54100					
Minor Office Equipment	54200	\$174	\$4,000	\$4,000		
Total Services & Supplies Expenditures		\$47,734	\$85,100	\$87,600	\$2,500	2.94%
Capital Expenditures						
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
Total Capital Expenditures						
Allocated Indirect Cost	54400					
Total Expenditures		\$255,070	\$307,109	\$330,047	\$22,937	7.47%

Program Activities Eligible for Revenue Sources:

Operating Permit Fees (PF)		Federal Grant &
New & Modified Permit Fees (NM)		State Subvention (FG)
Title V Permit Fees (TV)		CMAQ Funding (CM)
Asbestos Fees (A)		MSIF Admin Costs & Proj Funding (MS)
Toxic Inventory (AB2588) Fees (AB)		TFCA Admin Costs & Proj Funding (TF)
Hearing Board Fees (HB)		Carl Moyer Program Funding (MP)
Penalties and Settlements (P)	\$330,047	General Revenue (GR) *
Goods Movement Bond (GMB)	\$330,047	Total Eligible Revenue Sources

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

Hearing Board

122

Managing Division:

Executive

Contact Person:

Mary Ann Goodley

Program Purpose:

Records, documents, and maintains records of actions of the quasi-judicial Hearing Board.

Description of Program:

The Hearing Board is an independent administrative body appointed by the Board of Directors to hear questions on air pollution, receive evidence and make findings of fact. It grants or denies variances, has authority to grant permits denied by the Air Pollution Control Officer, and may continue the suspension, reinstatement or revocation of an existing permit. The Hearing Board may also issue orders of abatement.

Justification of Change Request:

No change.

Activities

**Revenue
Source**

Cost

Attend all hearings of the Hearing Board.	HB	\$5,788
Develop and maintain Hearing Board calendar and schedules.	HB	\$5,788
Draft selected Orders for Hearing Board review and signature.	HB	\$5,788
Maintain Hearing Board matters in IRIS computer systems.	HB	\$5,788
Printing and reproduction of Hearing Board notices.	HB	\$5,788
Maintain Record of Actions (Docket Book).	HB	\$5,788
Prepare and maintain docket files for each hearing.	HB	\$5,788
Collect Excess Emission fees from Applicants where appropriate.	HB	\$5,788
Follow-up on actions resulting from Hearing Board Orders/decisions.	HB	\$5,788
Process incoming documents and inquiries.	HB	\$5,788
Make arrangements for all off-site hearings.	HB	\$5,788
Research, compile and prepare reports for presentation to the Board of Directors and others as requested by the Hearing Board.	HB	\$5,788
Hearing Board members attendance at Hearing Board Conferences and ARB Trainings.	HB	\$5,788
Maintain Hearing Board Calendar on District's website.	HB	\$5,788
Maintain Hearing Board decisions (Orders) on website.	HB	\$5,788
Arrange for Hearing Board attendance at National Judicial College.	HB	\$5,788
Arrange for attendance of two Hearing Board members at annual AWMA Conference.	HB	\$5,788
Prepare Hearing Board Dockets for scanning and scan such documents.	HB	\$5,788
Record and prepare monthly expense reports for each Hearing Board member.	HB	\$5,788
Maintain the District's website as it pertains to the Hearing Board Calendar.	HB	\$5,788
Maintain the District's website as it pertains to the final decisions/Orders of the Hearing Board.	HB	\$5,788
Maintain the District's website as it pertains to the Hearing Board Membership.	HB	\$5,788

Major Objectives

**Delivery
Date**

Coordinate Hearing Board Activities.	On-going	
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	FYE 2007 Audited Program Expenditures	FYE 2008 Amended Program Budget	FYE 2009 Adopted Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	0.93	0.45	0.45		
Personnel Expenditures					
Permanent Salaries	51105 \$57,199	\$23,242	\$43,279	\$20,037	86.21%
Overtime Salaries	51150				
Temporary Salaries	51200				
Payroll Taxes	51300 \$740	\$1,292	\$628	(\$665)	(51.43%)
Pension Benefits	51400 \$9,473	\$22,578	\$7,260	(\$15,318)	(67.85%)
FICA Replacement Benefits	51500 \$657	\$1,362	\$966	(\$396)	(29.07%)
Group Insurance Benefits	51600 \$8,662	\$1,179	\$6,663	\$5,484	465.15%
Employee Transportation Subsidy	51700 \$535	(\$838)	\$920	\$1,758	(209.84%)
Workers' Compensation	51800 \$44	\$341	\$310	(\$31)	(9.23%)
Fees	51900 \$13,450	\$36,000	\$36,000		
Total Personnel Expenditures	\$90,760	\$85,157	\$96,026	\$10,869	12.76%
Services & Supplies Expenditures					
Travel	52200 \$2,701	\$4,750	\$4,800	\$50	1.05%
Training & Education	52300 \$100	\$1,800	\$1,800		
Repair & Maintenance (Equipment)	52400				
Communications	52500				
Building Maintenance	52600				
Utilities	52700				
Postage	52800				
Printing & Reproduction	52900 \$71	\$5,500	\$5,500		
Equipment Rental	53100				
Rents & Leases	53200				
Professional Services & Contracts	53300 \$15,246	\$18,500	\$16,000	(\$2,500)	(13.51%)
General Insurance	53400				
Shop & Field Supplies	53500				
Laboratory Supplies	53600				
Gasoline & Variable Fuel	53700				
Computer Hardware & Software	53800				
Stationery & Office Supplies	53900 \$124	\$1,000	\$1,000		
Books & Journals	54100 \$93	\$200	\$200		
Minor Office Equipment	54200	\$300	\$2,000	\$1,700	566.67%
Total Services & Supplies Expenditures	\$18,336	\$32,050	\$31,300	(\$750)	(2.34%)
Capital Expenditures					
Building & Grounds	60105				
Office Equipment	60110				
Computer & Network Equipment	60115				
Motorized Equipment	60120				
Lab & Monitoring Equipment	60125				
Communications Equipment	60130				
Total Capital Expenditures					
Allocated Indirect Cost	54400				
Total Expenditures	\$109,096	\$117,207	\$127,326	\$10,119	8.63%

Program Activities Eligible for Revenue Sources:

Operating Permit Fees (PF)	Federal Grant &
New & Modified Permit Fees (NM)	State Subvention (FG)
Title V Permit Fees (TV)	CMAQ Funding (CM)
Asbestos Fees (A)	MSIF Admin Costs & Proj Funding (MS)
Toxic Inventory (AB2588) Fees (AB)	TFCA Admin Costs & Proj Funding (TF)
\$127,326 Hearing Board Fees (HB)	Carl Moyer Program Funding (MP)
Penalties and Settlements (P)	General Revenue (GR) *
Goods Movement Bond (GMB)	\$127,326 Total Eligible Revenue Sources

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

Advisory Council

123

Managing Division:

Executive

Contact Person:

Mary Ann Goodley

Program Purpose:

To provide air pollution research information, assistance, and record actions of the Advisory Council.

Description of Program:

The Council advises the Board of Directors on air pollution issues related to the eventual development of air pollution regulations.

Justification of Change Request:

No change.

Activities**Revenue
Source****Cost**

Attend all regular and Committee meetings of the Advisory Council.	GR	\$25,266
Prepare comprehensive, concise summary minutes of each meeting for Advisory Council/Committee approval.	GR	\$10,107
Prepare Advisory Council/Committee agendas and supporting material for duplication and mailing.	GR	\$10,107
Record and prepare quarterly expense reports for each Council member.	GR	\$16,844
Update District website with Advisory Council rosters, agenda packets and approved minutes.	GR	\$10,107
Prepare and maintain Advisory Council/Committee meeting files for each meeting.	GR	\$12,633
Maintain the District's website as it pertains to Advisory Council agenda packets and approved minutes.	GR	\$10,107
Tape record each meeting.	GR	\$16,844
Maintain the District's website as it pertains to the Advisory Council Roster and Committees.	GR	\$10,107
Plan and prepare for Advisory Council luncheons and Committee meetings.	GR	\$8,422
Coordinate registration for five Advisory Council members to attend AWMA Conference.	GR	\$16,844
Prepare material for annual Advisory Council retreat; attend and take minutes.	GR	\$8,422
Provide assistance to Advisory Council Applicant Selection Working Group (compile applications and arrange for candidate interviews).	GR	\$4,211
Prepare Advisory Council meeting and Committee packets for scanning and scan such matters.	GR	\$4,211
Maintain attendance record for each Advisory Council member.	GR	\$4,211

Major Objectives**Delivery
Date**

Coordinate activities of the Advisory Council.	On-going	
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		FYE 2007 Audited Program Expenditures	FYE 2008 Amended Program Budget	FYE 2009 Adopted Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		0.49	0.95	0.95		
Personnel Expenditures						
Permanent Salaries	51105	\$37,018	\$93,965	\$79,598	(\$14,368)	(15.29%)
Overtime Salaries	51150					
Temporary Salaries	51200		\$25,000	\$25,000		
Payroll Taxes	51300	\$479	\$984	\$1,154	\$170	17.33%
Pension Benefits	51400	\$6,131	\$17,190	\$13,353	(\$3,837)	(22.32%)
FICA Replacement Benefits	51500	\$425	\$2,466	\$2,040	(\$426)	(17.28%)
Group Insurance Benefits	51600	\$5,606	\$9,257	\$13,036	\$3,780	40.83%
Employee Transportation Subsidy	51700	\$346	\$685	\$1,609	\$924	134.84%
Workers' Compensation	51800	\$24	\$705	\$654	(\$51)	(7.22%)
Fees	51900					
Total Personnel Expenditures		\$50,029	\$150,251	\$136,443	(\$13,808)	(9.19%)
Services & Supplies Expenditures						
Travel	52200	\$16,682	\$13,440	\$10,000	(\$3,440)	(25.60%)
Training & Education	52300		\$2,000	\$2,000		
Repair & Maintenance (Equipment)	52400					
Communications	52500					
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900		\$1,000	\$1,000		
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	\$1,958	\$9,000	\$12,000	\$3,000	33.33%
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800					
Stationery & Office Supplies	53900	\$1,057	\$500	\$500		
Books & Journals	54100		\$500	\$500		
Minor Office Equipment	54200			\$6,000	\$6,000	
Total Services & Supplies Expenditures		\$19,697	\$26,440	\$32,000	\$5,560	21.03%
Capital Expenditures						
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
Total Capital Expenditures						
Allocated Indirect Cost	54400					
Total Expenditures		\$69,726	\$176,691	\$168,443	(\$8,248)	(4.67%)

Program Activities Eligible for Revenue Sources:

Operating Permit Fees (PF)		Federal Grant &
New & Modified Permit Fees (NM)		State Subvention (FG)
Title V Permit Fees (TV)		CMAQ Funding (CM)
Asbestos Fees (A)		MSIF Admin Costs & Proj Funding (MS)
Toxic Inventory (AB2588) Fees (AB)		TFCA Admin Costs & Proj Funding (TF)
Hearing Board Fees (HB)		Carl Moyer Program Funding (MP)
Penalties and Settlements (P)	\$168,443	General Revenue (GR) *
Goods Movement Bond (GMB)	\$168,443	Total Eligible Revenue Sources

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

Information Technology Control & Maintenance

725

Managing Division:

Executive Office

Contact Person:

Michael Bachmann

Program Purpose:

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

Description of Program:

This program is responsible for the District Enterprise Systems. These systems include Financial Systems (JD Edwards), the District's Production Systems (currently DataBank and IRIS), and the District Website. Responsibilities include capabilities for public and industry interaction such as queries and potential online transactions.

Justification of Change Request:

No change.

Activities

Revenue

Source

Cost

Data Clean-up in Ingress in preparation for Production System.	GR	\$235,486
Division management and administration.	GR	\$117,743
Support of JDE Financial and JDE ancillary applications (e-Time, Ceridian, DB).	GR	\$235,486
Support ongoing data transfer from Databank, IRIS and JD Edwards.	GR	\$235,486
Databank application support and maintenance.	GR	\$235,486
IRIS application support and maintenance for production applications.	GR	\$470,971
Public Query capability.	GR	\$70,646
Internet website support and maintenance for production applications.	GR	\$117,743
GIS Database support for CARE.	GR	\$117,743
Business Process Reengineering and Database Rearchitecture.	GR	\$141,291
Document Imaging and Capture for OID.	GR	\$141,291
Continuing website evolution.	GR	\$235,486

Major Objectives

Delivery

Date

Support Databank and IRIS applications.	Daily	
Support Databank and IRIS data transfer.	Daily	
Website support.	Daily	

	FYE 2007 Audited Program Expenditures	FYE 2008 Amended Program Budget	FYE 2009 Adopted Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	12.96	13.78	13.23	(0.55)	(3.99%)
Personnel Expenditures					
Permanent Salaries	51105 \$1,164,391	\$1,243,022	\$1,239,710	(\$3,312)	(0.27%)
Overtime Salaries	51150 \$782	\$24,132	\$13,000	(\$11,132)	(46.13%)
Temporary Salaries	51200				
Payroll Taxes	51300 \$15,064	\$12,165	\$17,976	\$5,811	47.77%
Pension Benefits	51400 \$192,851	\$212,565	\$207,961	(\$4,604)	(2.17%)
FICA Replacement Benefits	51500 \$32,346	\$32,494	\$28,406	(\$4,087)	(12.58%)
Group Insurance Benefits	51600 \$157,371	\$191,798	\$198,384	\$6,586	3.43%
Employee Transportation Subsidy	51700 \$10,885	\$17,342	\$16,213	(\$1,129)	(6.51%)
Workers' Compensation	51800 \$884	\$10,096	\$9,105	(\$992)	(9.82%)
Fees	51900				
Total Personnel Expenditures	\$1,574,573	\$1,743,613	\$1,730,755	(\$12,858)	(0.74%)
Services & Supplies Expenditures					
Travel	52200 \$17,376	\$3,000	\$21,000	\$18,000	600.00%
Training & Education	52300 \$98,190	\$75,000	\$105,500	\$30,500	40.67%
Repair & Maintenance (Equipment)	52400				
Communications	52500 \$13,726	\$9,450	\$13,000	\$3,550	37.57%
Building Maintenance	52600				
Utilities	52700				
Postage	52800				
Printing & Reproduction	52900	\$25,000		(\$25,000)	(100.00%)
Equipment Rental	53100				
Rents & Leases	53200				
Professional Services & Contracts	53300 \$183,949	\$420,000	\$390,000	(\$30,000)	(7.14%)
General Insurance	53400				
Shop & Field Supplies	53500				
Laboratory Supplies	53600				
Gasoline & Variable Fuel	53700 \$51		\$500	\$500	
Computer Hardware & Software	53800 \$22,076	\$90,000	\$93,500	\$3,500	3.89%
Stationery & Office Supplies	53900 \$30		\$100	\$100	
Books & Journals	54100 \$394	\$600	\$500	(\$100)	(16.67%)
Minor Office Equipment	54200	\$1,440		(\$1,440)	(100.00%)
Total Services & Supplies Expenditures	\$335,793	\$624,490	\$624,100	(\$390)	(0.06%)
Capital Expenditures					
Building & Grounds	60105				
Office Equipment	60110				
Computer & Network Equipment	60115 \$685,072				
Motorized Equipment	60120				
Lab & Monitoring Equipment	60125				
Communications Equipment	60130				
Total Capital Expenditures	\$685,072				
Allocated Indirect Cost	54400				
Total Expenditures	\$2,595,438	\$2,368,103	\$2,354,855	(\$13,248)	(0.56%)

Program Activities Eligible for Revenue Sources:

Operating Permit Fees (PF)		Federal Grant &
New & Modified Permit Fees (NM)		State Subvention (FG)
Title V Permit Fees (TV)		CMAQ Funding (CM)
Asbestos Fees (A)		MSIF Admin Costs & Proj Funding (MS)
Toxic Inventory (AB2588) Fees (AB)		TFCA Admin Costs & Proj Funding (TF)
Hearing Board Fees (HB)		Carl Moyer Program Funding (MP)
Penalties and Settlements (P)	\$2,354,855	General Revenue (GR) *
Goods Movement Bond (GMB)	\$2,354,855	Total Eligible Revenue Sources

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

Information Technology Engineering & Operations

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Managing Division:

Executive Office

Contact Person:

John Chiladakis

Program Purpose:

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

Description of Program:

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

Justification of Change Request:

Additional funds are added to accommodate engineering for the data center remodel.

Activities	Revenue Source	Cost
Operation and system administration of HP-3000 business system.	GR	\$244,733
Administration of Fujitsu telephone system.	GR	\$73,420
Administration of Octel voice mail system.	GR	\$73,420
Administration of local area network, file servers, and internet access.	GR	\$293,679
Operation and system administration of HP-9000 database servers.	GR	\$244,733
Administration of INGRES Relational Database Management System.	GR	\$122,366
Operate and administer new Finance and HR systems environment.	GR	\$122,366
Maintenance and License for new Finance and HR systems (after 1st year).	GR	\$122,366
Maintenance of AIX System.	GR	\$122,366
Purchase, installation, upgrade, maintenance, and repair of PCs and printers.	GR	\$611,832
Administration of MS Exchange, Internet e-mail and remote access systems.	GR	\$146,840
Administration of personal computer operating system and applications software.	GR	\$122,366
Support District Website. Administer WEB and DNS server.	GR	\$73,420
Administration of Windows NT servers.	GR	\$73,420

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

	FYE 2007 Audited Program Expenditures	FYE 2008 Amended Program Budget	FYE 2009 Adopted Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	6.76	7.55	7.43	(0.12)	(1.59%)
Personnel Expenditures					
Permanent Salaries	51105 \$498,851	\$649,754	\$665,713	\$15,959	2.46%
Overtime Salaries	51150 \$9,367	\$30,270	\$15,270	(\$15,000)	(49.55%)
Temporary Salaries	51200				
Payroll Taxes	51300 \$6,454	\$6,528	\$9,653	\$3,125	47.86%
Pension Benefits	51400 \$82,622	\$114,074	\$111,673	(\$2,401)	(2.10%)
FICA Replacement Benefits	51500 \$13,858	\$17,803	\$15,953	(\$1,850)	(10.39%)
Group Insurance Benefits	51600 \$67,421	\$88,202	\$91,847	\$3,644	4.13%
Employee Transportation Subsidy	51700 \$4,663	\$7,420	\$9,407	\$1,987	26.78%
Workers' Compensation	51800 \$386	\$5,532	\$5,113	(\$419)	(7.57%)
Fees	51900				
Total Personnel Expenditures	\$683,621	\$919,584	\$924,629	\$5,045	0.55%
Services & Supplies Expenditures					
Travel	52200 \$3,035	\$4,000	\$4,000		
Training & Education	52300 \$1,020	\$18,000	\$18,000		
Repair & Maintenance (Equipment)	52400 \$104,218	\$130,000	\$130,000		
Communications	52500		\$10,000	\$10,000	
Building Maintenance	52600				
Utilities	52700				
Postage	52800				
Printing & Reproduction	52900 \$579				
Equipment Rental	53100				
Rents & Leases	53200				
Professional Services & Contracts	53300 \$80,437	\$100,000	\$100,000		
General Insurance	53400				
Shop & Field Supplies	53500 \$1,632	\$10,000	\$10,000		
Laboratory Supplies	53600				
Gasoline & Variable Fuel	53700				
Computer Hardware & Software	53800 \$29,854	\$45,000	\$245,000	\$200,000	444.44%
Stationery & Office Supplies	53900 \$3,576	\$3,700	\$3,700		
Books & Journals	54100 \$532	\$2,000	\$2,000		
Minor Office Equipment	54200				
Total Services & Supplies Expenditures	\$224,883	\$312,700	\$522,700	\$210,000	67.16%
Capital Expenditures					
Building & Grounds	60105				
Office Equipment	60110				
Computer & Network Equipment	60115 \$182,678	\$1,160,000	\$1,000,000	(\$160,000)	(13.79%)
Motorized Equipment	60120				
Lab & Monitoring Equipment	60125				
Communications Equipment	60130				
Total Capital Expenditures	\$182,678	\$1,160,000	\$1,000,000	(\$160,000)	(13.79%)
Allocated Indirect Cost	54400				
Total Expenditures	\$1,091,183	\$2,392,284	\$2,447,329	\$55,045	2.30%

Program Activities Eligible for Revenue Sources:

Operating Permit Fees (PF)		Federal Grant &
New & Modified Permit Fees (NM)		State Subvention (FG)
Title V Permit Fees (TV)		CMAQ Funding (CM)
Asbestos Fees (A)		MSIF Admin Costs & Proj Funding (MS)
Toxic Inventory (AB2588) Fees (AB)		TFCA Admin Costs & Proj Funding (TF)
Hearing Board Fees (HB)		Carl Moyer Program Funding (MP)
Penalties and Settlements (P)	\$2,447,329	General Revenue (GR) *
Goods Movement Bond (GMB)	\$2,447,329	Total Eligible Revenue Sources

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

Technical Library

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Managing Division:

Technical Services

Contact Person:

Michael K. Rich

Program Purpose:

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

Description of Program:

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

Justification of Change Request:

Travel: increase of \$350 to cover increased cost of 2009 Special Libraries Association Conference held in Washington DC. Professional Services declined due to one-time \$10,000 expenditure in FYE 2008 for EOS web service for migration of library catalogue. For FYE 2009 Professional Services includes \$1,640 for a one-time activation of scan/send feature for library photocopier, and \$2,500 for annual support of EOS web service software. Electronic format is preferred for information sharing and timely receipt of newsletters by staff. Library requires ability to convert print material to PDF format for electronic distribution.

Activities	Revenue Source	Cost
Respond to requests for information from staff members.	GR	\$26,446
Respond to requests from public and other libraries and agencies for reference and materials.	GR	\$13,223
Work with EOS International in completing migration of District library catalogs, patron records and serials enumeration and retention. Go live with library catalog and new library webpage.	GR	\$26,446
Provide original copy cataloging of print, non-print and electronic monographs and serials in EOS web product.	GR	\$13,223
Index appropriate articles from professional and trade journals as well as relevant websites providing live links in catalog.	GR	\$13,223
Perform information searches on the Internet and BNA Environment and Safety Library, as requested, and as part of ongoing information awareness monitoring.	GR	\$6,611
Route periodicals, convert newsletters to electronic routing adhering to copyright law.	GR	\$3,306
Shelve books, prepare periodicals for binding, read shelves for error, weed collection and reorganize stack space.	GR	\$3,306
Overhaul library catalog: reports, books, articles and correct or update entries to adhere to AACR2 (Anglo-American Cataloging Code) format. Continue to standardize existing records.	GR	\$3,967
Library management, marketing and space planning.	GR	\$2,645
Post bi-monthly acquisitions list and current periodical holdings on District website library page.	GR	\$19,834

Major Objectives

Delivery Date

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

	FYE 2007 Audited Program Expenditures	FYE 2008 Amended Program Budget	FYE 2009 Adopted Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	1.02	1.06	1.06		
Personnel Expenditures					
Permanent Salaries	51105 \$52,947	\$63,206	\$64,560	\$1,354	2.14%
Overtime Salaries	51150				
Temporary Salaries	51200				
Payroll Taxes	51300 \$685	\$607	\$936	\$329	54.28%
Pension Benefits	51400 \$8,769	\$10,603	\$10,830	\$227	2.14%
FICA Replacement Benefits	51500 \$1,471	\$2,500	\$2,276	(\$224)	(8.94%)
Group Insurance Benefits	51600 \$7,156	\$10,510	\$11,410	\$900	8.56%
Employee Transportation Subsidy	51700 \$495	\$627	\$757	\$130	20.77%
Workers' Compensation	51800 \$50	\$777	\$729	(\$47)	(6.07%)
Fees	51900				
Total Personnel Expenditures	\$71,574	\$88,828	\$91,498	\$2,670	3.01%
Services & Supplies Expenditures					
Travel	52200	\$1,500	\$1,850	\$350	23.33%
Training & Education	52300	\$400	\$350	(\$50)	(12.50%)
Repair & Maintenance (Equipment)	52400		\$550	\$550	
Communications	52500				
Building Maintenance	52600				
Utilities	52700				
Postage	52800				
Printing & Reproduction	52900				
Equipment Rental	53100				
Rents & Leases	53200				
Professional Services & Contracts	53300 \$888	\$10,590	\$4,980	(\$5,610)	(52.97%)
General Insurance	53400				
Shop & Field Supplies	53500 \$5				
Laboratory Supplies	53600				
Gasoline & Variable Fuel	53700				
Computer Hardware & Software	53800				
Stationery & Office Supplies	53900				
Books & Journals	54100 \$27,878	\$30,500	\$33,000	\$2,500	8.20%
Minor Office Equipment	54200				
Total Services & Supplies Expenditures	\$28,771	\$42,990	\$40,730	(\$2,260)	(5.26%)
Capital Expenditures					
Building & Grounds	60105				
Office Equipment	60110				
Computer & Network Equipment	60115				
Motorized Equipment	60120				
Lab & Monitoring Equipment	60125				
Communications Equipment	60130				
Total Capital Expenditures					
Allocated Indirect Cost	54400				
Total Expenditures	\$100,345	\$131,818	\$132,228	\$410	0.31%

Program Activities Eligible for Revenue Sources:

Operating Permit Fees (PF)		Federal Grant &
New & Modified Permit Fees (NM)		State Subvention (FG)
Title V Permit Fees (TV)		CMAQ Funding (CM)
Asbestos Fees (A)		MSIF Admin Costs & Proj Funding (MS)
Toxic Inventory (AB2588) Fees (AB)		TFCA Admin Costs & Proj Funding (TF)
Hearing Board Fees (HB)		Carl Moyer Program Funding (MP)
Penalties and Settlements (P)	\$132,228	General Revenue (GR) *
Goods Movement Bond (GMB)	\$132,228	Total Eligible Revenue Sources

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

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LEGAL SERVICES DIVISION

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

In FYE 2005, the District Counsel completed the process of fully staffing the office and continued to improve the legal services provided to the District. Subsequently, the District Counsel was allowed to increase staffing at the Assistant Counsel level, with the recruitment for this new position completed in FYE 2008. With the office more fully staffed, the District Counsel has been able to improve the legal services provided to the District in all areas. In particular, the District Counsel is now able to provide timely legal advice on permitting, rulemaking, and planning issues and to resolve enforcement cases.

For FYE 2009, the District Counsel will continue to implement significant changes in the Mutual Settlement and Civil Penalty Programs; such efforts over the past several fiscal years have been very effective in improving these programs. Efforts by District Counsel's attorneys and the Mutual Settlement Program staff have resulted in a nearly complete effort of resolving the existing inventory of enforcement cases. In addition, implementation of a Small Claims Court program for some enforcement cases in which settlement could not be reached through pre-litigation negotiation has been highly successful. The efforts to be undertaken this fiscal year are once again designed to properly implement legal requirements regarding settlements, deter repeat violations, impose civil penalties commensurate with the nature of the air quality violation involved, remove the economic benefit of violations, and encourage rule compliance by the regulated community. This fiscal year, District Counsel will continue the development and improvement of the Mutual Settlement Program. The District Counsel will also continue to coordinate with, and provide training for, Compliance and Enforcement Division staff regarding case development. These efforts will ensure that effective enforcement cases are built from the beginning of investigations, and will result in more effective settlements and prosecutions. The District Counsel's attorneys will continue their focus on civil penalty enforcement investigations and actions, including civil litigation and, where appropriate, Hearing Board enforcement proceedings.

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

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

Legal Counsel

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Managing Division:

Legal

Contact Person:

Brian C. Bunger

Program Purpose:

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

Description of Program:

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

Justification of Change Request:

No change.

Activities

**Revenue
Source**

Cost

Activities	Revenue Source	Cost
Staff all Board of Director and Board Committee meetings and provide legal advice and direction, as necessary, at such meetings.	GR	\$85,828
Staff all Board of Director and Board Committee meetings and provide legal advice and direction, as necessary, at such meetings.	NM	\$42,914
Draft all necessary resolutions for adoption by the Board of Directors.	GR	\$34,331
Provide all legal opinions, reports and correspondence requested by the Board of Directors, the Advisory Council and the Executive Officer/APCO.	GR	\$42,914
Provide all legal opinions, reports and correspondence requested by the Board of Directors, the Advisory Council and the Executive Officer/APCO.	NM	\$85,828
Review and comment on all legislative proposals affecting the District.	FG	\$42,914
Provide legal advice and review of all rule adoptions and amendments including CEQA analysis.	PF	\$171,657
Staff all meetings with District staff, members of the public, representatives of other public agencies, environmental groups, industry, the press and legislative representatives involving District permitting, rule development or enforcement.	PF	\$128,742
Provide legal advice, direction and contract drafting to administration of TFCA.	GR	\$8,583
Advise and assist the Executive Officer/APCO and District staff in legal matters involving contracts, the Public Records Act, conflicts of interest, leases and copyrights.	GR	\$42,914
Provide all staff support functions associated with the above activities.	GR	\$85,828
Advise District staff and the Board of Directors on all issues related to the Federal Clean Air Act, California Clean Air Act and associated State and Federal regulations.	FG	\$85,828

		FYE 2007 Audited Program Expenditures	FYE 2008 Amended Program Budget	FYE 2009 Adopted Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		5.69	4.75	4.75		
Personnel Expenditures						
Permanent Salaries	51105	\$638,255	\$572,771	\$593,830	\$21,058	3.68%
Overtime Salaries	51150					
Temporary Salaries	51200					
Payroll Taxes	51300	\$8,257	\$5,499	\$8,611	\$3,112	56.59%
Pension Benefits	51400	\$105,710	\$96,082	\$99,615	\$3,533	3.68%
FICA Replacement Benefits	51500	\$7,336	\$11,201	\$10,199	(\$1,002)	(8.94%)
Group Insurance Benefits	51600	\$96,656	\$60,914	\$66,022	\$5,108	8.39%
Employee Transportation Subsidy	51700	\$5,966	\$4,973	\$7,638	\$2,665	53.59%
Workers' Compensation	51800	\$463	\$3,480	\$3,269	(\$211)	(6.07%)
Fees	51900					
Total Personnel Expenditures		\$862,644	\$754,920	\$789,183	\$34,263	4.54%
Services & Supplies Expenditures						
Travel	52200	\$2,520	\$4,000	\$4,000		
Training & Education	52300	\$1,344	\$5,000	\$5,000		
Repair & Maintenance (Equipment)	52400					
Communications	52500	\$3,170	\$1,200	\$1,200		
Building Maintenance	52600					
Utilities	52700	\$3,437				
Postage	52800					
Printing & Reproduction	52900		\$1,000	\$1,000		
Equipment Rental	53100		\$5,400	\$5,400		
Rents & Leases	53200					
Professional Services & Contracts	53300	\$517	\$6,100	\$6,100		
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800					
Stationery & Office Supplies	53900	\$475	\$900	\$900		
Books & Journals	54100	\$28,358	\$45,500	\$45,500		
Minor Office Equipment	54200					
Total Services & Supplies Expenditures		\$39,821	\$69,100	\$69,100		
Capital Expenditures						
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
Total Capital Expenditures						
Allocated Indirect Cost	54400					
Total Expenditures		\$902,466	\$824,020	\$858,283	\$34,263	4.16%

Program Activities Eligible for Revenue Sources:

\$300,399	Operating Permit Fees (PF)	\$128,742	Federal Grant &
\$128,742	New & Modified Permit Fees (NM)		State Subvention (FG)
	Title V Permit Fees (TV)		CMAQ Funding (CM)
	Asbestos Fees (A)		MSIF Admin Costs & Proj Funding (MS)
	Toxic Inventory (AB2588) Fees (AB)		TFCA Admin Costs & Proj Funding (TF)
	Hearing Board Fees (HB)		Carl Moyer Program Funding (MP)
	Penalties and Settlements (P)	\$300,399	General Revenue (GR)*
	Goods Movement Bond (GMB)	\$858,283	Total Eligible Revenue Sources

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

Hearing Board Proceedings**202****Managing Division:**

Legal

Contact Person:

Brian C. Bunger

Program Purpose:

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

Description of Program:

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

Justification of Change Request:

No change.

Activities**Revenue****Source****Cost**

Activities	Revenue Source	Cost
Review and advise District staff regarding the legal and factual sufficiency of variance requests.	PF	\$15,653
Prepare and/or review all required written correspondence, pleadings and orders.	PF	\$15,653
Represent the District in all Hearing Board matters, including preparing all written submissions for these cases.	PF	\$31,306
Prepare District witnesses for hearings.	PF	\$7,827
Provide staff support functions associated with the above activities.	PF	\$7,827

	FYE 2007 Audited Program Expenditures	FYE 2008 Amended Program Budget	FYE 2009 Adopted Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	0.20	0.47	0.47		
Personnel Expenditures					
Permanent Salaries	51105	\$27,932	\$55,915	\$57,109	\$1,194 2.13%
Overtime Salaries	51150				
Temporary Salaries	51200				
Payroll Taxes	51300	\$361	\$537	\$828	\$291 54.27%
Pension Benefits	51400	\$4,626	\$9,380	\$9,580	\$200 2.13%
FICA Replacement Benefits	51500	\$321	\$1,108	\$1,009	(\$99) (8.94%)
Group Insurance Benefits	51600	\$4,230	\$6,069	\$6,620	\$551 9.08%
Employee Transportation Subsidy	51700	\$261	\$538	\$746	\$208 38.63%
Workers' Compensation	51800	\$59	\$344	\$323	(\$21) (6.07%)
Fees	51900				
Total Personnel Expenditures		\$37,791	\$73,891	\$76,216	\$2,324 3.15%
Services & Supplies Expenditures					
Travel	52200				
Training & Education	52300				
Repair & Maintenance (Equipment)	52400				
Communications	52500		\$400	\$400	
Building Maintenance	52600				
Utilities	52700				
Postage	52800		\$450	\$450	
Printing & Reproduction	52900		\$1,000	\$1,000	
Equipment Rental	53100				
Rents & Leases	53200				
Professional Services & Contracts	53300				
General Insurance	53400				
Shop & Field Supplies	53500				
Laboratory Supplies	53600				
Gasoline & Variable Fuel	53700				
Computer Hardware & Software	53800				
Stationery & Office Supplies	53900		\$200	\$200	
Books & Journals	54100				
Minor Office Equipment	54200				
Total Services & Supplies Expenditures			\$2,050	\$2,050	
Capital Expenditures					
Building & Grounds	60105				
Office Equipment	60110				
Computer & Network Equipment	60115				
Motorized Equipment	60120				
Lab & Monitoring Equipment	60125				
Communications Equipment	60130				
Total Capital Expenditures					
Allocated Indirect Cost	54400				
Total Expenditures		\$37,791	\$75,941	\$78,266	\$2,324 3.06%

Program Activities Eligible for Revenue Sources:

\$78,266 Operating Permit Fees (PF)	Federal Grant &
New & Modified Permit Fees (NM)	State Subvention (FG)
Title V Permit Fees (TV)	CMAQ Funding (CM)
Asbestos Fees (A)	MSIF Admin Costs & Proj Funding (MS)
Toxic Inventory (AB2588) Fees (AB)	TFCA Admin Costs & Proj Funding (TF)
Hearing Board Fees (HB)	Carl Moyer Program Funding (MP)
Penalties and Settlements (P)	General Revenue (GR) *
Goods Movement Bond (GMB)	
	\$78,266 Total Eligible Revenue Sources

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

Penalties Enforcement & Settlement**203****Managing Division:**

Legal

Contact Person:

Brian C. Bungler

Program Purpose:

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

Description of Program:

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

Justification of Change Request:

No change.

Activities**Revenue
Source****Cost**

Activities	Revenue Source	Cost
Administer Mutual Settlement Program.	P	\$328,540
Pursue Small Claims Court actions to collect civil penalties.	P	\$93,868
Provide full time clerical staff support for this program.	P	\$46,934
Prepare witnesses and documentary evidence for administrative hearings and civil litigation associated with actions to recover civil penalties.	P	\$46,934
Meet and confer with District staff and defendants to discuss settlement or to advance litigation.	P	\$93,868
Represent the District in all court hearings, settlement conferences and civil discovery.	P	\$46,934
Coordinate the referral of cases for civil and criminal prosecution to District Attorney offices and other agencies with jurisdiction over air quality issues.	P	\$23,467
Prepare all correspondence and prepare and file all pleadings in civil and administrative actions.	P	\$23,467
Settle or pursue enforcement actions on all Notices of Violation (NOVs).	P	\$234,671

		FYE 2007 Audited Program Expenditures	FYE 2008 Amended Program Budget	FYE 2009 Adopted Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		5.15	6.50	6.50		
Personnel Expenditures						
Permanent Salaries	51105	\$455,063	\$670,212	\$683,691	\$13,479	2.01%
Overtime Salaries	51150					
Temporary Salaries	51200					
Payroll Taxes	51300	\$5,887	\$6,434	\$9,914	\$3,479	54.08%
Pension Benefits	51400	\$75,369	\$112,428	\$114,689	\$2,261	2.01%
FICA Replacement Benefits	51500	\$5,231	\$15,327	\$13,956	(\$1,371)	(8.94%)
Group Insurance Benefits	51600	\$68,914	\$76,625	\$84,439	\$7,813	10.20%
Employee Transportation Subsidy	51700	\$4,254	\$7,094	\$9,173	\$2,079	29.31%
Workers' Compensation	51800	\$322	\$4,762	\$4,473	(\$289)	(6.07%)
Fees	51900					
Total Personnel Expenditures		\$615,040	\$892,882	\$920,334	\$27,452	3.07%
Services & Supplies Expenditures						
Travel	52200	\$16	\$7,050	\$7,050		
Training & Education	52300		\$2,500	\$2,500		
Repair & Maintenance (Equipment)	52400					
Communications	52500					
Building Maintenance	52600					
Utilities	52700					
Postage	52800		\$1,800	\$1,800		
Printing & Reproduction	52900	\$764	\$1,000	\$1,000		
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300					
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800					
Stationery & Office Supplies	53900		\$4,000	\$4,000		
Books & Journals	54100		\$2,000	\$2,000		
Minor Office Equipment	54200					
Total Services & Supplies Expenditures		\$780	\$18,350	\$18,350		
Capital Expenditures						
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
Total Capital Expenditures						
Allocated Indirect Cost	54400					
Total Expenditures		\$615,820	\$911,232	\$938,684	\$27,452	3.01%

Program Activities Eligible for Revenue Sources:

Operating Permit Fees (PF)	Federal Grant &
New & Modified Permit Fees (NM)	State Subvention (FG)
Title V Permit Fees (TV)	CMAQ Funding (CM)
Asbestos Fees (A)	MSIF Admin Costs & Proj Funding (MS)
Toxic Inventory (AB2588) Fees (AB)	TFCA Admin Costs & Proj Funding (TF)
Hearing Board Fees (HB)	Carl Moyer Program Funding (MP)
\$938,684 Penalties and Settlements (P)	General Revenue (GR) *
Goods Movement Bond (GMB)	
	\$938,684 Total Eligible Revenue Sources

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

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

Legal

Contact Person:

Brian C. Bungler

Program Purpose:

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

Description of Program:

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

Justification of Change Request:

No change.

Activities**Revenue****Source****Cost**

Activities	Revenue Source	Cost
Represent District in State court actions.	GR	\$168,008
Represent District in Federal court actions.	GR	\$21,001
Provide litigation status reports to District Board of Directors.	GR	\$52,502
Legal research for litigation matters.	GR	\$63,003
Monitor and direct activities of outside counsel in general litigation and specialized legal areas such as labor law, employment law and tort actions.	GR	\$63,003
Provide clerical support for litigation matters.	GR	\$52,502

	FYE 2007 Audited Program Expenditures	FYE 2008 Amended Program Budget	FYE 2009 Adopted Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	1.15	1.05	1.05		
Personnel Expenditures					
Permanent Salaries	51105 \$122,978	\$120,406	\$124,278	\$3,873	3.22%
Overtime Salaries	51150				
Temporary Salaries	51200				
Payroll Taxes	51300 \$1,591	\$1,156	\$1,802	\$646	55.90%
Pension Benefits	51400 \$20,368	\$20,198	\$20,848	\$650	3.22%
FICA Replacement Benefits	51500 \$1,414	\$2,476	\$2,254	(\$221)	(8.94%)
Group Insurance Benefits	51600 \$18,624	\$13,273	\$14,527	\$1,254	9.45%
Employee Transportation Subsidy	51700 \$1,150	\$1,110	\$1,687	\$577	51.99%
Workers' Compensation	51800 \$73	\$769	\$723	(\$47)	(6.07%)
Fees	51900				
Total Personnel Expenditures	\$166,197	\$159,388	\$166,120	\$6,732	4.22%
Services & Supplies Expenditures					
Travel	52200	\$500	\$500		
Training & Education	52300	\$1,000	\$1,000		
Repair & Maintenance (Equipment)	52400				
Communications	52500				
Building Maintenance	52600				
Utilities	52700				
Postage	52800 \$75	\$150	\$150		
Printing & Reproduction	52900	\$2,000	\$2,000		
Equipment Rental	53100				
Rents & Leases	53200				
Professional Services & Contracts	53300 \$75,482	\$300,000	\$250,000	(\$50,000)	(16.67%)
General Insurance	53400				
Shop & Field Supplies	53500				
Laboratory Supplies	53600				
Gasoline & Variable Fuel	53700				
Computer Hardware & Software	53800				
Stationery & Office Supplies	53900 \$99	\$250	\$250		
Books & Journals	54100				
Minor Office Equipment	54200				
Total Services & Supplies Expenditures	\$75,656	\$303,900	\$253,900	(\$50,000)	(16.45%)
Capital Expenditures					
Building & Grounds	60105				
Office Equipment	60110				
Computer & Network Equipment	60115				
Motorized Equipment	60120				
Lab & Monitoring Equipment	60125				
Communications Equipment	60130				
Total Capital Expenditures					
Allocated Indirect Cost	54400				
Total Expenditures	\$241,853	\$463,288	\$420,020	(\$43,268)	(9.34%)

Program Activities Eligible for Revenue Sources:

Operating Permit Fees (PF)	Federal Grant &
New & Modified Permit Fees (NM)	State Subvention (FG)
Title V Permit Fees (TV)	CMAQ Funding (CM)
Asbestos Fees (A)	MSIF Admin Costs & Proj Funding (MS)
Toxic Inventory (AB2588) Fees (AB)	TFCA Admin Costs & Proj Funding (TF)
Hearing Board Fees (HB)	Carl Moyer Program Funding (MP)
Penalties and Settlements (P)	General Revenue (GR) *
Goods Movement Bond (GMB)	\$420,020
	\$420,020
	Total Eligible Revenue Sources

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

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PUBLIC INFORMATION & OUTREACH

The Public Information & Outreach office consists of the Public Information and Community Outreach sections. In the coming year, the office will work to provide public information messages regarding District priority programs, including wood smoke, CARE, and climate protection initiatives.

The goal of the Public Information section is to increase public awareness and understanding of the roles that the public, business community and District have in controlling air pollution. Core activities include managing the Spare the Air, Spare the Air Tonight, and Smoking Vehicle Programs. In addition, the Public Information section is responsible for responding to inquiries from the media and the public regarding District activities, programs and regulations, as well as general air quality in the region. The section produces the Annual Report and other printed materials and maintains the Spare the Air website. In the upcoming fiscal year, the District will receive the final \$2 million allocation of Congestion Mitigation Air Quality (CMAQ) funding for the summertime Spare the Air program. The grant will allow the District to fund and manage the District's Spare the Air Program marketing, public relations, and evaluation efforts. For FYE 2009, the Spare the Air Program will be expanded to include climate protection messages and incentives, in addition to offering free weekday commutes on public transit on the first two Spare the Air days of the summer. Additional resources will be directed towards wintertime wood smoke and particulate reduction efforts. A Bay Area-wide wood smoke reduction rebate promotion is also scheduled to take place in late fall.

The goal of the Community Outreach section is to build relationships in the Bay Area's diverse communities, and develop air quality educational opportunities for students. For FYE 2009, the Community Outreach section will continue air quality education for the elementary, middle and high school levels. The Community Outreach section seeks to form and maintain "grassroots teams" consisting of environmental groups, employers, public agencies and other interested parties. These teams meet periodically to achieve specific goals such as, but not limited to: disseminating air quality-related information to local residents, providing feedback and input on the District strategies and programs, and facilitating air quality projects within the community. In addition, the outreach program will participate in more than 80 fairs and events to promote the District's commitment to achieving clean air to protect the public's health and the environment. The section will host numerous visitors to the District, respond to requests for speakers, and coordinate public meetings throughout the region. The Community Outreach section also provides outreach on District grants and incentive funding to the communities.

Public Information

301

Managing Division:

Public Information & Outreach

Contact Person:

Lisa Fasano

Program Purpose:

Act as the District's main point of contact with the public and the media. Increase public awareness and understanding of the roles that the public, the business community and the District have in controlling air pollution. Deliver the District's clean air message to the community at public forums, transportation fairs and speaking engagements.

Description of Program:

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

Justification of Change Request:

Decrease in funding related to corresponding transfer of funds from Program 301 to Program 302 (Community Outreach) for youth and community outreach programs, and includes cost of additional outreach costs previously contained in the 104 program.

Activities	Revenue Source	Cost
Respond to public inquiries on District programs, air quality conditions, policies and regulations. Record air quality forecast daily on the 1-800-HELP-AIR line.	GR	\$237,047
Prepare District brochures, reports, letters and articles for publication.	GR	\$66,242
Print and distribute publications including plans, brochures, booklets, and other District documents.	GR	\$33,064
Conduct clean air education programs.	GR	\$145,828
Participate in community events.	GR	\$160,414
Produce Annual Report.	GR	\$55,414
Facilitate editorial board visits for senior staff members.	GR	\$26,328
Track print, internet, radio and television coverage of the District.	GR	\$14,414
Manage grant to League of Women Voters for the "Monitor."	GR	\$25,414
Train to improve staff's media relations, outreach, graphic design skills.	GR	\$15,914

Major Objectives	Delivery Date
Daily recordings of air quality forecast on 800 HELP-Air line.	6/30/2009
Respond to more than 4,000 public inquiries on District programs.	6/30/2009
Produce Annual Report.	6/30/2009
Publish four issues of Air Currents.	6/30/2009
Produce five issues of the "Monitor."	6/30/2009
Two rounds of editorial board visits.	4/30/2009

		FYE 2007 Audited Program Expenditures	FYE 2008 Amended Program Budget	FYE 2009 Adopted Program Budget	FTE/Dollar Change (0.15)	Percent Change (6.94%)
Number of Positions (FTE)		6.10	2.16	2.01		
Personnel Expenditures						
Permanent Salaries	51105	\$466,467	\$165,095	\$144,892	(\$20,203)	(12.24%)
Overtime Salaries	51150	\$16,688	\$6,800	\$6,800		
Temporary Salaries	51200	\$30,146				
Payroll Taxes	51300	\$6,035	\$1,494	\$2,101	\$607	40.62%
Pension Benefits	51400	\$77,258	\$26,107	\$24,306	(\$1,802)	(6.90%)
FICA Replacement Benefits	51500	\$5,362	\$4,980	\$4,316	(\$665)	(13.35%)
Group Insurance Benefits	51600	\$70,641	\$26,698	\$21,425	(\$5,273)	(19.75%)
Employee Transportation Subsidy	51700	\$4,361	\$3,530	\$3,054	(\$476)	(13.48%)
Workers' Compensation	51800	\$316	\$1,578	\$1,383	(\$195)	(12.36%)
Fees	51900					
Total Personnel Expenditures		\$677,272	\$236,283	\$208,277	(\$28,006)	(11.85%)
Services & Supplies Expenditures						
Travel	52200	\$10,121	\$4,974	\$5,500	\$526	10.57%
Training & Education	52300	\$1,148	\$3,300	\$5,500	\$2,200	66.67%
Repair & Maintenance (Equipment)	52400					
Communications	52500	\$1,978	\$4,000	\$4,000		
Building Maintenance	52600					
Utilities	52700					
Postage	52800		\$2,500	\$2,500		
Printing & Reproduction	52900	\$34,675	\$28,250	\$38,650	\$10,400	36.81%
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	\$51,630	\$661,829	\$505,500	(\$156,329)	(23.62%)
General Insurance	53400					
Shop & Field Supplies	53500	\$1,181	\$500	\$500		
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800	\$2,049				
Stationery & Office Supplies	53900	\$3,462	\$3,296	\$3,500	\$204	6.19%
Books & Journals	54100	\$158	\$1,000	\$1,000		
Minor Office Equipment	54200	\$224	\$5,150	\$5,150		
Total Services & Supplies Expenditures		\$106,625	\$714,799	\$571,800	(\$142,999)	(20.01%)
Capital Expenditures						
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
Total Capital Expenditures						
Allocated Indirect Cost	54400					
Total Expenditures		\$783,897	\$951,082	\$780,077	(\$171,005)	(17.98%)

Program Activities Eligible for Revenue Sources:

Operating Permit Fees (PF)		Federal Grant &
New & Modified Permit Fees (NM)		State Subvention (FG)
Title V Permit Fees (TV)		CMAQ Funding (CM)
Asbestos Fees (A)		MSIF Admin Costs & Proj Funding (MS)
Toxic Inventory (AB2588) Fees (AB)		TFCA Admin Costs & Proj Funding (TF)
Hearing Board Fees (HB)		Carl Moyer Program Funding (MP)
Penalties and Settlements (P)	\$780,077	General Revenue (GR) *
Goods Movement Bond (GMB)	\$780,077	Total Eligible Revenue Sources

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

Community Outreach

302

Managing Division:

Public Information & Outreach

Contact Person:

Richard K. Lew

Program Purpose:

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

Description of Program:

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

Justification of Change Request:

Increase in Professional Services for Resource Teams and translation services as needed.

Activities	Revenue Source	Cost
Represent the District on various stakeholder groups and community organizations focused on air quality issues.	GR	\$37,782
Develop partnerships with additional stakeholder groups and community organizations.	GR	\$45,067
Plan and coordinate community workshops for grant programs.	GR	\$84,206
Actively participate and provide direction in the District's eight (8) facilitated Resource Teams in the nine counties. The programs may include but are not limited to Particulate Matter, Climate Change, and Goods Movement.	GR	\$160,067
Provide community outreach on various District programs at events and fairs.	GR	\$71,424
Plan and coordinate community meetings in impacted communities as identified in the Community Air Risk Evaluation (CARE) program to engage community members in identifying diesel particulate sources for mitigation, which includes East and West Oakland, Richmond, SE San Francisco, San Jose, San Leandro, and Concord.	GR	\$79,206
Attend and participate in night and weekend meetings of community groups as needed.	GR	\$46,424
Provide outreach and education to K-12 youth on air quality issues.	GR	\$150,067

Major Objectives	Delivery Date
Meet District outreach goals and objectives with each of the 8 District Resource Teams.	6/30/2009
Attend 10 + meetings with community-based groups in the East/West Oakland area.	6/30/2009
Hold 7 workshops in impacted communities identified by the CARE program to solicit mitigation measures.	6/30/2009
Coordinate 8 workshops and informational updates on the District's Wood Rule to community groups.	6/30/2009
Provide educational outreach to K-12 throughout the 9 Bay Area Counties. This includes presentations at the schools, staffing at public educational events, and hosting youth groups at the District.	6/30/2009

	FYE 2007 Audited Program Expenditures	FYE 2008 Amended Program Budget	FYE 2009 Adopted Program Budget	FTE/Dollar Change (0.10)	Percent Change (4.93%)
Number of Positions (FTE)	2.54	2.03	1.93		
Personnel Expenditures					
Overnight Salaries	51105	\$201,220	\$188,856	\$176,501	(\$12,355) (6.54%)
Temporary Salaries	51150	\$4,980	\$6,800	\$6,800	
Payroll Taxes	51200	\$23,952			
Pension Benefits	51300	\$2,603	\$1,878	\$2,559	\$681 36.25%
FICA Replacement Benefits	51400	\$33,327	\$32,821	\$29,608	(\$3,213) (9.79%)
Group Insurance Benefits	51500	\$2,313	\$4,787	\$4,144	(\$643) (13.43%)
Worker's Compensation Subsidy	51600	\$30,472	\$27,340	\$25,140	(\$2,200) (8.05%)
Workers' Compensation	51700	\$1,881	\$1,766	\$1,963	\$197 11.16%
Fees	51800	\$41	\$1,487	\$1,328	(\$159) (10.70%)
51900					
Total Personnel Expenditures		\$300,789	\$265,735	\$248,043	(\$17,692) (6.66%)
Services & Supplies Expenditures					
Travel	52200	\$2,072	\$2,000	\$3,100	\$1,100 55.00%
Training & Education	52300	\$181	\$4,600	\$3,600	(\$1,000) (21.74%)
Repair & Maintenance (Equipment)	52400				
Communications	52500		\$5,500	\$5,500	
Building Maintenance	52600				
Utilities	52700				
Postage	52800		\$6,000	\$6,200	\$200 3.33%
Printing & Reproduction	52900	\$895	\$5,000	\$20,000	\$15,000 300.00%
Equipment Rental	53100				
Rents & Leases	53200				
Professional Services & Contracts	53300	\$88,735	\$588,213	\$380,000	(\$208,213) (35.40%)
General Insurance	53400				
Shop & Field Supplies	53500	\$1,060	\$2,500	\$2,600	\$100 4.00%
Laboratory Supplies	53600				
Gasoline & Variable Fuel	53700				
Computer Hardware & Software	53800	\$2,391			
Stationery & Office Supplies	53900	\$323		\$5,200	\$5,200
Books & Journals	54100				
Minor Office Equipment	54200				
Total Services & Supplies Expenditures		\$95,657	\$613,813	\$426,200	(\$187,613) (30.57%)
Capital Expenditures					
Building & Grounds	60105				
Office Equipment	60110				
Computer & Network Equipment	60115				
Motorized Equipment	60120				
Lab & Monitoring Equipment	60125				
Communications Equipment	60130				
Total Capital Expenditures					
Allocated Indirect Cost	54400				
Total Expenditures		\$396,445	\$879,548	\$674,243	(\$205,305) (23.34%)

Program Activities Eligible for Revenue Sources:

Operating Permit Fees (PF)		Federal Grant &
New & Modified Permit Fees (NM)		State Subvention (FG)
Title V Permit Fees (TV)		CMAQ Funding (CM)
Asbestos Fees (A)		MSIF Admin Costs & Proj Funding (MS)
Toxic Inventory (AB2588) Fees (AB)		TFCA Admin Costs & Proj Funding (TF)
Hearing Board Fees (HB)		Carl Moyer Program Funding (MP)
Penalties and Settlements (P)	\$674,243	General Revenue (GR) *
Goods Movement Bond (GMB)	\$674,243	Total Eligible Revenue Sources

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

Intermittent Control Programs

303

Managing Division:

Public Information & Outreach

Contact Person:

Lisa Fasano

Program Purpose:

The Spare the Air Days and Tonight programs educate the public about air quality and how to voluntarily reduce pollution when air quality is forecast to be unhealthy. These programs provide information about clean air choices such as transportation and consumer product alternatives including promotion of transit, trip-reduction strategies and non-polluting household products during the summer months, and curtailment of wood burning during the winter months.

Description of Program:

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

Justification of Change Request:

Increase in professional services for wood smoke wintertime outreach.

Activities	Revenue Source	Cost
Conduct summertime and wintertime campaigns to educate public about individual responsibility.	GR	\$146,391
Prepare and issue media releases, respond to media inquiries, and host press conferences.	GR	\$111,668
Recruit and manage employer participation and coordinate activities with community partners.	GR	\$36,668
Conduct public opinion surveys to evaluate program and measure behavior change.	GR	\$89,445
Manage and update the sparetheair.org web site.	GR	\$14,445
Provide incentives to promote clean air choices.	GR	\$137,223
Maintain Air Alert database to advise individuals of Spare the Air days/nights	GR	\$14,445
Compile and analyze data from monitoring of voluntary emission reduction strategies.	GR	\$7,223
Provide Spare the Air messages to the public by radio, television, in-theatre and print media.	GR	\$531,445

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

	FYE 2007 Audited Program Expenditures	FYE 2008 Amended Program Budget	FYE 2009 Adopted Program Budget	FTE/Dollar Change (0.10)	Percent Change (6.99%)
Number of Positions (FTE)	1.65	1.43	1.33		
Personnel Expenditures					
Permanent Salaries	51105 \$57,798	\$111,426	\$97,699	(\$13,727)	(12.32%)
Overtime Salaries	51150 \$28,644	\$10,200	\$10,200		
Temporary Salaries	51200 \$926				
Payroll Taxes	51300 \$748	\$1,011	\$1,417	\$405	40.06%
Pension Benefits	51400 \$9,573	\$17,675	\$16,389	(\$1,286)	(7.27%)
FICA Replacement Benefits	51500 \$664	\$3,259	\$2,856	(\$403)	(12.38%)
Group Insurance Benefits	51600 \$8,753	\$19,294	\$13,185	(\$6,109)	(31.66%)
Employee Transportation Subsidy	51700 \$540	\$2,373	\$1,795	(\$579)	(24.39%)
Workers' Compensation	51800 \$9	\$1,043	\$915	(\$128)	(12.28%)
Fees	51900				
Total Personnel Expenditures	\$107,653	\$166,281	\$144,455	(\$21,826)	(13.13%)
Services & Supplies Expenditures					
Travel	52200 \$500	\$3,000	\$3,000		
Training & Education	52300				
Repair & Maintenance (Equipment)	52400				
Communications	52500				
Building Maintenance	52600				
Utilities	52700				
Postage	52800				
Printing & Reproduction	52900 \$15,635	\$17,500	\$17,500		
Equipment Rental	53100				
Rents & Leases	53200				
Professional Services & Contracts	53300 \$82,080	\$472,415	\$923,000	\$450,585	95.38%
General Insurance	53400				
Shop & Field Supplies	53500	\$1,000	\$1,000		
Laboratory Supplies	53600				
Gasoline & Variable Fuel	53700				
Computer Hardware & Software	53800				
Stationery & Office Supplies	53900				
Books & Journals	54100				
Minor Office Equipment	54200				
Total Services & Supplies Expenditures	\$98,215	\$493,915	\$944,500	\$450,585	91.23%
Capital Expenditures					
Building & Grounds	60105				
Office Equipment	60110				
Computer & Network Equipment	60115				
Motorized Equipment	60120				
Lab & Monitoring Equipment	60125				
Communications Equipment	60130				
Total Capital Expenditures					
Allocated Indirect Cost	54400				
Total Expenditures	\$205,869	\$660,196	\$1,088,955	\$428,759	64.94%

Program Activities Eligible for Revenue Sources:

Operating Permit Fees (PF)		Federal Grant &
New & Modified Permit Fees (NM)		State Subvention (FG)
Title V Permit Fees (TV)		CMAQ Funding (CM)
Asbestos Fees (A)		MSIF Admin Costs & Proj Funding (MS)
Toxic Inventory (AB2588) Fees (AB)		TFCA Admin Costs & Proj Funding (TF)
Hearing Board Fees (HB)		Carl Moyer Program Funding (MP)
Penalties and Settlements (P)	\$1,088,955	General Revenue (GR) *
Goods Movement Bond (GMB)	\$1,088,955	Total Eligible Revenue Sources

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

Spare the Air (CMAQ)

305

Managing Division:

Public Information & Outreach

Contact Person:

Lisa Fasano

Program Purpose:

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

Description of Program:

The District has available \$2,200,000 in Congestion Mitigation and Air Quality (CMAQ) funding for the Summertime 2008/2009 Spare the Air campaign. These funds will be used to advertise the STA campaign on television, radio, in-theatre and interactive website. Other campaign outreach elements include maintaining the Air Alert notification system, fostering relationships with participating employer program businesses, attending community events, providing incentives, and conducting public opinion surveys to measure program effectiveness and change in public behavior.

Justification of Change Request:

Increase is related to projected availability of CMAQ funds in 2008/2009.

Activities

**Revenue
Source**

Cost

Provide Spare the Air messages to the public by radio, television, in-theatre and print media.	CM	\$690,806
Respond to requests for information/materials by telephone, email, and written correspondence.	CM	\$603,306
Prepare and issue media releases, respond to media inquiries, and host press conferences.	CM	\$55,605
Attend community events.	CM	\$80,403
Coordinate Spare the Air activities with community partners.	CM	\$220,403
Recruit and manage employer participation and provide educational resources to business partners.	CM	\$117,702
Conduct public opinion surveys to evaluate program and measure behavior change.	CM	\$55,202
Manage and update the sparetheair.org web site.	CM	\$40,202
Post Spare the Air advertisements on the outside of transit buses.	CM	\$56,121
Provide incentives/fare reimbursement to promote transit alternatives.	CM	\$126,121
Maintain AirAlert database to advise individuals of Spare the Air days.	CM	\$169,081
Coordinate CMAQ application elements and reporting requirements.	CM	\$4,081

Major Objectives

**Delivery
Date**

Increase interactivity of website and increase traffic to website by 20% over previous year.	10/1/2009
Produce and place program advertisements on television, radio and in-theatre.	7/30/2008
Establish partnerships with Bay Area businesses to sponsor STA incentives.	12/31/2008
Promote transportation alternatives at 20 community events.	10/30/2008
2,000 public opinion surveys.	11/1/2008

	FYE 2007 Audited Program Expenditures	FYE 2008 Amended Program Budget	FYE 2009 Adopted Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	0.76	2.06	2.00	(0.06)	(2.91%)
Personnel Expenditures					
Permanent Salaries	51105 \$50,765	\$158,497	\$146,398	(\$12,098)	(7.63%)
Overtemp Salaries	51150 \$3,564				
Temporary Salaries	51200 \$153				
Payroll Taxes	51300 \$657	\$1,403	\$2,123	\$720	51.34%
Pension Benefits	51400 \$8,408	\$24,509	\$24,558	\$49	0.20%
FICA Replacement Benefits	51500 \$584	\$4,782	\$4,294	(\$488)	(10.21%)
Group Insurance Benefits	51600 \$7,688	\$26,758	\$21,967	(\$4,791)	(17.91%)
Employee Transportation Subsidy	51700 \$475	\$3,770	\$3,314	(\$456)	(12.10%)
Workers' Compensation	51800 \$47	\$1,506	\$1,376	(\$130)	(8.64%)
Fees	51900				
Total Personnel Expenditures	\$72,339	\$221,225	\$204,030	(\$17,195)	(7.77%)
Services & Supplies Expenditures					
Travel	52200 \$87	\$2,200		(\$2,200)	(100.00%)
Training & Education	52300				
Repair & Maintenance (Equipment)	52400				
Communications	52500				
Building Maintenance	52600				
Utilities	52700				
Postage	52800 \$80	\$15,000	\$20,000	\$5,000	33.33%
Printing & Reproduction	52900 \$17,119	\$30,000	\$30,000		
Equipment Rental	53100				
Rents & Leases	53200				
Professional Services & Contracts	53300 \$1,305,363	\$947,811	\$1,960,000	\$1,012,189	106.79%
General Insurance	53400				
Shop & Field Supplies	53500				
Laboratory Supplies	53600				
Gasoline & Variable Fuel	53700				
Computer Hardware & Software	53800				
Stationery & Office Supplies	53900 \$87				
Books & Journals	54100	\$2,000	\$2,000		
Minor Office Equipment	54200	\$3,000	\$3,000		
Total Services & Supplies Expenditures	\$1,322,737	\$1,000,011	\$2,015,000	\$1,014,989	101.50%
Capital Expenditures					
Building & Grounds	60105				
Office Equipment	60110				
Computer & Network Equipment	60115				
Motorized Equipment	60120				
Lab & Monitoring Equipment	60125				
Communications Equipment	60130				
Total Capital Expenditures					
Allocated Indirect Cost	54400				
Total Expenditures	\$1,395,076	\$1,221,236	\$2,219,030	\$997,794	81.70%

Program Activities Eligible for Revenue Sources:

Operating Permit Fees (PF)		Federal Grant &
New & Modified Permit Fees (NM)		State Subvention (FG)
Title V Permit Fees (TV)	\$2,219,030	CMAQ Funding (CM)
Asbestos Fees (A)		MSIF Admin Costs & Proj Funding (MS)
Toxic Inventory (AB2588) Fees (AB)		TFCA Admin Costs & Proj Funding (TF)
Hearing Board Fees (HB)		Carl Moyer Program Funding (MP)
Penalties and Settlements (P)		General Revenue (GR) *
Goods Movement Bond (GMB)	\$2,219,030	Total Eligible Revenue Sources

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

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COMPLIANCE & ENFORCEMENT DIVISION

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

For FYE 2009, the Division will be completing rule development for wood burning devices and transitioning to implementation of the District's comprehensive strategy to reduce residential wood smoke. The District will continue to minimize petroleum refinery flare use with the first annual update of the Flare Minimization Plans for all five Bay Area refineries. Significant resources will be developed to assist gas stations with the CARB Enhanced Vapor Recovery deadline for Phase II vapor recovery installation and for inspecting the gas stations once new systems are installed. Other air programs requiring Division resources are: investigations of Title V deviation reporting, Portable Equipment Reporting and Permitting (PERP), and compliance determinations for State Air Toxics Control Measures (ATCMs) and Federal MACTs for air toxics.

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

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

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

Enforcement

401

Managing Division:

Compliance & Enforcement

Contact Person:

Vicki Dvorak, Air Quality Program Manager

Program Purpose:

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

Description of Program:

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

Justification of Change Request:

Operational costs for the new radio system require funds to be transferred from Rents and Leases to Communications. An additional \$100,000 is being added to overtime salaries to fund Regulation 6, Rule 3 (Wood Burning Devices) activities.

Activities

	Revenue Source	Cost
Receive and investigate citizen inquiries and complaints, approximately 3,000 per year.	PF	\$660,050
Investigate, issue and process NOVs; approximately 900 notices annually are anticipated. Work with Legal Services Division to develop cases, penalty settlement, and/or prosecution.	P	\$742,556
Prepare case summaries, conduct office conferences and recommend abatement action where continuing or recurrent violations are involved.	P	\$288,772
Provide consistent technical assessments for all enforcement matters pending before the Hearing Board.	P	\$165,012
Asbestos program: inquiries, complaints, notifications, and processing NOVs. Approximately 8,000 inquiries, 150 complaints, 4,500 notifications and 100 NOVs are expected annually.	A	\$742,556
Issue NTCs and follow-up to ensure compliance. Approximately 500 annually are expected.	P	\$165,012
Gasoline Dispensing Facilities Program: enforcement, diagnostic testing, complaints and processing NOVs. Approximately 175 complaints, 250 NOVs are expected annually. Assist Gasoline Dispensing Facilities (GDF) operators with diagnostic testing and preventive maintenance and training.	PF	\$907,568
Dry Cleaning Program: approximately 80 NOVs and 45 NTCs annually.	PF	\$288,772
Participate in interagency environmental task force programs to coordinate District enforcement activities with other County/State governmental agencies.	P	\$82,506
Refinery Flares: review, comment, approve and enforce provisions in Regulation 12, Rules 11 and 12.	PF	\$82,506

Major Objectives

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

	FYE 2007 Audited Program Expenditures	FYE 2008 Amended Program Budget	FYE 2009 Adopted Program Budget	FTE/Dollar Change (0.35)	Percent Change
Number of Positions (FTE)	35.20	35.50	35.15		
Personnel Expenditures					
Permanent Salaries	51105 \$2,396,355	\$2,605,326	\$2,663,310	\$57,984	2.23%
Overtime Salaries	51150 \$52,808	\$28,810	\$108,590	\$79,780	276.92%
Temporary Salaries	51200 \$22,328	\$3,000	\$3,000		
Payroll Taxes	51300 \$31,002	\$25,155	\$38,618	\$13,463	53.52%
Pension Benefits	51400 \$396,894	\$439,558	\$446,770	\$7,212	1.64%
FICA Replacement Benefits	51500 \$27,544	\$83,635	\$75,471	(\$8,164)	(9.76%)
Group Insurance Benefits	51600 \$362,899	\$459,327	\$490,208	\$30,881	6.72%
Employee Transportation Subsidy	51700 \$22,401	\$14,851	\$13,146	(\$1,704)	(11.48%)
Workers' Compensation	51800 \$1,802	\$26,007	\$24,189	(\$1,818)	(6.99%)
Fees	51900				
Total Personnel Expenditures	\$3,314,035	\$3,685,668	\$3,863,303	\$177,634	4.82%
Services & Supplies Expenditures					
Travel	52200 \$5,318	\$8,896	\$8,989	\$93	1.05%
Training & Education	52300 \$1,305	\$8,787	\$8,787		
Repair & Maintenance (Equipment)	52400	\$6,090	\$6,090		
Communications	52500 \$74,547	\$150,540	\$167,540	\$17,000	11.29%
Building Maintenance	52600 \$2,268	\$2,300	\$2,350	\$50	2.17%
Utilities	52700 \$2,571				
Postage	52800				
Printing & Reproduction	52900 \$57	\$2,400	\$2,400		
Equipment Rental	53100	\$800	\$800		
Rents & Leases	53200 \$52,664	\$46,000	\$31,000	(\$15,000)	(32.61%)
Professional Services & Contracts	53300 \$6,559	\$3,000	\$3,000		
General Insurance	53400				
Shop & Field Supplies	53500 \$3,513	\$13,247	\$13,154	(\$93)	(0.70%)
Laboratory Supplies	53600				
Gasoline & Variable Fuel	53700				
Computer Hardware & Software	53800	\$6,786	\$6,786		
Stationery & Office Supplies	53900 \$322				
Books & Journals	54100	\$612	\$612		
Minor Office Equipment	54200 \$202	\$500	\$500		
Total Services & Supplies Expenditures	\$149,326	\$249,958	\$252,008	\$2,050	0.82%
Capital Expenditures					
Building & Grounds	60105				
Office Equipment	60110				
Computer & Network Equipment	60115 \$13,848				
Motorized Equipment	60120				
Lab & Monitoring Equipment	60125	\$10,000	\$10,000		
Communications Equipment	60130				
Total Capital Expenditures	\$13,848	\$10,000	\$10,000		
Allocated Indirect Cost	54400				
Total Expenditures	\$3,477,210	\$3,945,626	\$4,125,311	\$179,684	4.55%

Program Activities Eligible for Revenue Sources:

\$1,938,896	Operating Permit Fees (PF)	Federal Grant &
	New & Modified Permit Fees (NM)	State Subvention (FG)
	Title V Permit Fees (TV)	CMAQ Funding (CM)
\$742,556	Asbestos Fees (A)	MSIF Admin Costs & Proj Funding (MS)
	Toxic Inventory (AB2588) Fees (AB)	TFCA Admin Costs & Proj Funding (TF)
	Hearing Board Fees (HB)	Carl Moyer Program Funding (MP)
\$1,443,859	Penalties and Settlements (P)	General Revenue (GR) *
	Goods Movement Bond (GMB)	
		\$4,125,311 Total Eligible Revenue Sources

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

Compliance Assistance & Operations

402

Managing Division:

Compliance & Enforcement

Contact Person:

J. Glasgow, Air Quality Program Manager

Program Purpose:

Promote compliance with District regulations through program development and 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. Policies and procedures promote voluntary compliance for industry and improve consistency of compliance inspections for inspection staff. Industry Compliance Schools are offered for businesses and Compliance advisories are provided to industry and trade associations. Regulatory questions are answered via a dedicated compliance assistance telephone line. In-service training assures consistent and appropriate inspection activities. Partnerships with other public agencies promote multi-media pollution prevention through Green Business and other activities. Support is provided for all Division air programs and external public and industry needs. Where appropriate, program review and development also includes input from community and environmental groups.

Justification of Change Request:

No change.

Activities	Revenue Source	Cost
Compliance Assistance (Industry Assistance): provide small and medium-sized businesses with specialized educational and technical assistance to achieve and maintain compliance. Provide compliance assistance during routine inspections and following enforcement action.	PF	\$579,045
	GR	\$125,879
	A	\$100,703
Compliance Assistance: develop and maintain Division Policies and Procedures to ensure consistent application of enforcement activities. Build partnerships with other public and community organizations to strengthen compliance assistance activities. Promote pollution prevention through multi-media collaboration and coordination with local Green Business Programs.	PF	\$402,814
	GR	\$176,231
	TV	\$251,759
	A	\$176,231
Training & Safety: provide staff with education and safety curriculum to support core activities.	PF	\$75,528
Operations: develop and maintain air programs to support District rule requirements, including flare monitoring, asbestos demolition/renovation, naturally occurring asbestos, open burning, reportable compliance activities and soil aeration. Provide services to the public that are responsive and encourage input where appropriate.	PF	\$201,407
	TV	\$125,879
	A	\$176,231
	GR	\$125,879

Major Objectives	Delivery Date
Provide Industry Compliance School for two business sectors.	6/30/2009
Develop Compliance Assistance materials for specific business sectors.	Yearly
Identify and translate Compliance Assistance materials for small business sectors where non-English speaking operators need additional assistance.	Yearly
Maintain compliance hotline during core business hours and provide staff for speakers bureau.	Yearly
Identify for new creation or revision specific Division Policy and Procedure documents through program review or operations needs.	Yearly
Coordinate compliance reviews in partnership with County Green Business Coordinators.	Yearly
Maintain ongoing Safety Training and institute new OSHA requirements as needed.	Yearly
Coordinate Training Program, including Community Training Opportunities.	Yearly
Provide equipment and capital management for communication, computer support and related devices.	Yearly
Review, analyze and process petitions, plans, complaints, Reportable Compliance Activities (RCAs) and other notifications received. Provide translations of materials where necessary.	Yearly
Develop Public Service Announcement (PSA) video for public education regarding wood smoke.	11/15/2008
Prepare Annual Report for the program, including data analysis, review and improvement recommendations.	6/30/2009

	FYE 2007 Audited Program Expenditures	FYE 2008 Amended Program Budget	FYE 2009 Adopted Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	22.42	21.80	21.65	(0.15)	(0.69%)
Personnel Expenditures					
Permanent Salaries	51105 \$1,672,392	\$1,708,979	\$1,704,839	(\$4,140)	(0.24%)
Overtime Salaries	51150 \$28,395	\$9,380	\$10,020	\$640	6.82%
Temporary Salaries	51200 \$1,512	\$5,000	\$5,000		
Payroll Taxes	51300 \$21,636	\$16,454	\$24,720	\$8,266	50.24%
Pension Benefits	51400 \$276,988	\$287,514	\$285,987	(\$1,527)	(0.53%)
FICA Replacement Benefits	51500 \$19,223	\$51,574	\$46,485	(\$5,090)	(9.87%)
Group Insurance Benefits	51600 \$253,264	\$266,975	\$278,525	\$11,550	4.33%
Employee Transportation Subsidy	51700 \$15,634	\$15,961	\$17,712	\$1,751	10.97%
Workers' Compensation	51800 \$1,179	\$15,979	\$14,899	(\$1,080)	(6.76%)
Fees	51900				
Total Personnel Expenditures	\$2,290,223	\$2,377,816	\$2,388,186	\$10,370	0.44%
Services & Supplies Expenditures					
Travel	52200 \$4,399	\$3,400	\$5,000	\$1,600	47.06%
Training & Education	52300 \$14,241	\$35,250	\$36,500	\$1,250	3.55%
Repair & Maintenance (Equipment)	52400 \$1,376	\$500	\$10,000	\$9,500	1900.00%
Communications	52500 \$39,921	\$30,000	\$41,500	\$11,500	38.33%
Building Maintenance	52600				
Utilities	52700				
Postage	52800				
Printing & Reproduction	52900 \$664	\$1,000	\$2,000	\$1,000	100.00%
Equipment Rental	53100	\$100		(\$100)	(100.00%)
Rents & Leases	53200 \$1,800	\$1,600	\$2,500	\$900	56.25%
Professional Services & Contracts	53300 \$22,153	\$33,500	\$20,000	(\$13,500)	(40.30%)
General Insurance	53400				
Shop & Field Supplies	53500 \$4,536	\$4,200	\$3,500	(\$700)	(16.67%)
Laboratory Supplies	53600				
Gasoline & Variable Fuel	53700				
Computer Hardware & Software	53800 \$1,748	\$3,000	\$2,000	(\$1,000)	(33.33%)
Stationery & Office Supplies	53900 \$1,239	\$3,000	\$2,400	(\$600)	(20.00%)
Books & Journals	54100				
Minor Office Equipment	54200 \$10,474	\$10,000	\$4,000	(\$6,000)	(60.00%)
Total Services & Supplies Expenditures	\$102,551	\$125,550	\$129,400	\$3,850	3.07%
Capital Expenditures					
Building & Grounds	60105				
Office Equipment	60110				
Computer & Network Equipment	60115	\$20,000		(\$20,000)	(100.00%)
Motorized Equipment	60120	\$794,910		(\$794,910)	(100.00%)
Lab & Monitoring Equipment	60125				
Communications Equipment	60130 \$534,039				
Total Capital Expenditures	\$534,039	\$814,910		(\$814,910)	(100.00%)
Allocated Indirect Cost	54400				
Total Expenditures	\$2,926,813	\$3,318,276	\$2,517,586	(\$800,690)	(24.13%)

Program Activities Eligible for Revenue Sources:

\$1,258,793	Operating Permit Fees (PF)	Federal Grant &
	New & Modified Permit Fees (NM)	State Subvention (FG)
\$377,638	Title V Permit Fees (TV)	CMAQ Funding (CM)
\$453,166	Asbestos Fees (A)	MSIF Admin Costs & Proj Funding (MS)
	Toxic Inventory (AB2588) Fees (AB)	TFCA Admin Costs & Proj Funding (TF)
	Hearing Board Fees (HB)	Carl Moyer Program Funding (MP)
	Penalties and Settlements (P)	General Revenue (GR) *
	Goods Movement Bond (GMB)	\$427,990
		\$2,517,586 Total Eligible Revenue Sources

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

Compliance Assurance

403

Managing Division:

Compliance & Enforcement

Contact Person:

Wayne Kino, Air Quality Program Manager

Program Purpose:

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

Description of Program:

The Inspection Program's goal is to ensure that facilities operate and maintain their equipment and processes in accordance with all applicable Federal, State and District Regulations and Permit conditions through continuing on-site visits by Inspection staff. Facilities inspected range from refineries, chemical plants, and high-technology industries, including small businesses such as gas stations, auto body shops, and dry cleaners. Additionally, strict enforcement of Toxic and Hazardous Material Regulations such as asbestos has greatly minimized the public's risk and exposure to carcinogens. This program includes immediate 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:

An additional \$12,000 is needed to relocate the Martinez field office.

Activities	Revenue Source	Cost
Refinery Inspection Program for Regulatory and Title 5 Permit Compliance.	PF	\$737,880
Title V Inspections Program / EPA Grant / Aerometric Information Retrieval System (AIRS) and audits consistent with the Community Outreach Plan.	TV	\$442,728
Synthetic Minor Inspection Program.	PF	\$295,152
General Inspections Program.	PF	\$983,839
Asbestos Inspections Program.	A	\$344,344
Dry Cleaner Program.	PF	\$344,344
Gasoline Dispensing Facilities (GDFs) Inspections Program.	PF	\$491,920
Inspection Communications / Computer Programs.	PF	\$98,384
Title 17 Prescribed burns / Regulation 5 inspections.	GR	\$196,768
Auto Body Program.	PF	\$344,344
Perform technical analysis as required to track and analyze existing process safety management (PSM) programs, Federal and State risk management programs (RMP/RMPP); work with other agencies to improve programs.	PF	\$49,192
Participate in interagency activities, such as County environmental taskforces, incident response teams, and other activities relating to prevention, preparedness and response.	PF	\$147,576
Initiate response to major air pollution incidents as soon as possible, and within minutes of notification, provide technical assistance and support to other agencies during and after incidents; prepare incident reports.	PF	\$442,728

Major Objectives	Delivery Date
Refinery Inspection Program for Regulatory and in accordance with Title V Permit Compliance, and conduct program audits of refineries.	Yearly
Prepare and submit required reports to EPA, Negotiation of EPA 105 Grant Program Outputs.	10/1/2008
Conduct targeted inspections at refinery/chemical plants, synthetic minor facilities and general facilities.	Yearly
Provide staff at community meetings to present information on the inspection process consistent with the Community Outreach Plan.	Daily
Conduct targeted inspections of the asbestos renovation/demolition operations/notifications.	Yearly
Conduct targeted dry cleaner facility inspections.	Yearly
Conduct targeted gasoline dispensing facility inspections.	Yearly
Conduct targeted prescribed burns Title 17/ Regulation 5 Open Burning inspections.	Daily
Conduct targeted auto body painting facility inspections.	Yearly
Participate in State review of risk management systems.	Yearly
Participate in interagency Task Force meetings and inspections.	Monthly
Prepare Preliminary Incident Reports within 24 hours of each significant event.	Daily

		FYE 2007 Audited Program Expenditures	FYE 2008 Amended Program Budget	FYE 2009 Adopted Program Budget	FTE/Dollar Change (0.59)	Percent Change (1.34%)
Number of Positions (FTE)		46.00	43.94	43.35		
Personnel Expenditures						
Permanent Salaries	51105	\$3,346,211	\$3,182,586	\$3,256,587	\$74,001	2.33%
Overtime Salaries	51150	\$35,918	\$31,824	\$31,404	(\$420)	(1.32%)
Temporary Salaries	51200	\$1,127	\$5,000	\$5,000		
Payroll Taxes	51300	\$43,291	\$30,714	\$47,221	\$16,506	53.74%
Pension Benefits	51400	\$554,213	\$536,702	\$546,292	\$9,591	1.79%
FICA Replacement Benefits	51500	\$38,462	\$103,503	\$93,077	(\$10,426)	(10.07%)
Group Insurance Benefits	51600	\$506,743	\$571,283	\$603,500	\$32,217	5.64%
Employee Transportation Subsidy	51700	\$31,281	\$17,302	\$13,860	(\$3,442)	(19.89%)
Workers' Compensation	51800	\$2,523	\$32,189	\$29,832	(\$2,357)	(7.32%)
Fees	51900					
Total Personnel Expenditures		\$4,559,768	\$4,511,103	\$4,626,774	\$115,671	2.56%
Services & Supplies Expenditures						
Travel	52200	\$13,080	\$13,023	\$13,350	\$327	2.51%
Training & Education	52300	\$1,895	\$2,775	\$2,840	\$65	2.34%
Repair & Maintenance (Equipment)	52400	\$14,487	\$13,000	\$13,000		
Communications	52500	\$8,171	\$56,400	\$56,400		
Building Maintenance	52600	\$2,081	\$4,000	\$4,100	\$100	2.50%
Utilities	52700	\$2,334	\$3,000	\$3,000		
Postage	52800		\$520	\$520		
Printing & Reproduction	52900	\$930	\$5,190	\$5,190		
Equipment Rental	53100		\$1,200	\$1,200		
Rents & Leases	53200	\$62,570	\$59,650	\$71,650	\$12,000	20.12%
Professional Services & Contracts	53300	\$20,295				
General Insurance	53400					
Shop & Field Supplies	53500	\$8,592	\$12,585	\$12,585		
Laboratory Supplies	53600	\$997				
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800	\$2,051	\$2,218	\$2,218		
Stationery & Office Supplies	53900	\$3,370	\$4,800	\$4,800		
Books & Journals	54100	\$428	\$1,400	\$1,400		
Minor Office Equipment	54200	\$125	\$770	\$770		
Total Services & Supplies Expenditures		\$141,406	\$180,531	\$193,023	\$12,492	6.92%
Capital Expenditures						
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115	\$42,278	\$52,000	\$52,000		
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125	\$102,474	\$32,400	\$32,400		
Communications Equipment	60130		\$16,000	\$15,000	(\$1,000)	(6.25%)
Total Capital Expenditures		\$144,753	\$100,400	\$99,400	(\$1,000)	(1.00%)
Allocated Indirect Cost	54400					
Total Expenditures		\$4,845,927	\$4,792,034	\$4,919,197	\$127,163	2.65%

Program Activities Eligible for Revenue Sources:

\$3,935,357	Operating Permit Fees (PF)	Federal Grant &
	New & Modified Permit Fees (NM)	State Subvention (FG)
\$442,728	Title V Permit Fees (TV)	CMAQ Funding (CM)
\$344,344	Asbestos Fees (A)	MSIF Admin Costs & Proj Funding (MS)
	Toxic Inventory (AB2588) Fees (AB)	TFCA Admin Costs & Proj Funding (TF)
	Hearing Board Fees (HB)	Carl Moyer Program Funding (MP)
	Penalties and Settlements (P)	General Revenue (GR) *
	Goods Movement Bond (GMB)	\$196,768
		\$4,919,197
		Total Eligible Revenue Sources

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

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ENGINEERING DIVISION

The Engineering Division staff will continue to give high priority to the timely review of permit applications in FYE 2009, as application submittals are expected to remain at historically high levels. The number of permit applications has increased significantly over the last ten years as permit exemptions have been reduced, and as facilities are required to make physical or operational changes to sources to comply with more stringent air pollution control requirements.

Permit application submittals for Gasoline Dispensing Facilities (GDFs) are expected to increase in FYE 2009 as the deadline for Phase II vapor recovery equipment upgrades under CARB's Enhanced Vapor Recovery (EVR) program approaches. The EVR program is being implemented on a timeline extending from 2001 through 2010.

Engine permitting will continue to require substantial resources in the Engineering Division. Permit application submittals for new diesel engines are expected to continue at current levels (i.e., approximately 35 applications per month). Facilities will continue to submit permit applications in FYE 2009 for replacing or retrofitting existing engines to comply with the requirements of the State Airborne Toxic Control Measure (ATCM) that applies to stationary diesel engines. Applications will also be received for engine replacements resulting from the requirements of the ATCM for portable diesel engines, although the bulk of this workload is not expected until FYE 2010.

Work in the Title V Program will focus on Title V permit renewals and revisions. Title V permit application submittals have increased markedly over the last five years, from approximately 20 to over 100 applications per year, as all initial Title V permits for existing facilities have now been issued. Title V permits must be renewed every five years, and must be revised on an ongoing basis to reflect regulatory changes, changes that occur at the facilities, and to correct any errors that may be identified. The Title V renewal applications for all five Bay Area refineries are due for submittal by the end of FYE 2008, and a substantial portion of the review of these complex permits will be completed in FYE 2009. The Engineering Division will also continue to pursue measures to streamline and improve the District's Title V Program, which will be done in conjunction with the District's overall Production System conversion project.

The Engineering Division will also see an increased workload in FYE 2009 in implementing new registration requirements for several source categories including commercial charbroilers, agricultural diesel engines, non-halogenated solvent dry cleaners, small boilers, and small printing operations. In order to minimize workload impacts, equipment registrations will be handled by an online system to the maximum extent possible.

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

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

The Permit Systems Section will take the lead in assisting the Information Technology Department in continuing work on the Production System database conversion project. Work on this project has accelerated significantly, and this workload is expected to continue through FYE 2009. The Section will also work on maintaining and enhancing the existing database system.

Permit Evaluation

501

Managing Division:

Engineering

Contact Person:

Barry Young

Program Purpose:

Evaluation of all Non-Title V Permit Applications.

Description of Program:

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

Justification of Change Request:

A position reclassification is needed to address program needs including coordinating PSD permits, resolving the most complex regulatory policies/procedures, and updating refinery/power plant permitting policies/procedures.

Activities	Revenue Source	Cost
Evaluate all non-Title V permit applications (1,900 estimated).	NM	\$3,346,892
Complete CEQA-review functions for permitted sources.	NM	\$73,156
Provide engineering support to Enforcement Division on enforcement actions, rule/condition interpretations.	NM	\$73,156
Complete Climate Protection Program activities related to permitted sources.	NM	\$36,578
Provide engineering support to Technical Division on permit conditions and rule/condition interpretations and similar support to Rule Development.	NM	\$36,578
Provide engineering support to Legal Division on compliance and enforcement matters.	NM	\$36,578
Assist other agencies and the public (including community groups) with data requests and technical	NM	\$36,578
Participate in activities of the CAPCOA Engineering Managers' Subcommittee and NACAA, related to air permitting issues.	NM	\$18,289

		FYE 2007 Audited Program Expenditures	FYE 2008 Amended Program Budget	FYE 2009 Adopted Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		30.85	27.20	28.49	1.29	4.74%
Personnel Expenditures						
Permanent Salaries	51105	\$2,375,136	\$2,407,362	\$2,590,994	\$183,632	7.63%
Overtime Salaries	51150	\$4,616	\$42,820	\$7,820	(\$35,000)	(81.74%)
Temporary Salaries	51200	\$81,541	\$66,718	\$66,718		
Payroll Taxes	51300	\$30,728	\$23,522	\$37,569	\$14,048	59.72%
Pension Benefits	51400	\$393,380	\$411,018	\$434,639	\$23,621	5.75%
FICA Replacement Benefits	51500	\$27,300	\$64,138	\$61,171	(\$2,967)	(4.63%)
Group Insurance Benefits	51600	\$359,686	\$350,240	\$382,766	\$32,526	9.29%
Employee Transportation Subsidy	51700	\$22,203	\$33,910	\$45,039	\$11,129	32.82%
Workers' Compensation	51800	\$1,574	\$19,929	\$19,606	(\$323)	(1.62%)
Fees	51900					
Total Personnel Expenditures		\$3,296,163	\$3,419,657	\$3,646,323	\$226,666	6.63%
Services & Supplies Expenditures						
Travel	52200	\$10,084	\$4,983	\$5,300	\$317	6.36%
Training & Education	52300	\$2,415	\$4,300	\$3,823	(\$477)	(11.09%)
Repair & Maintenance (Equipment)	52400					
Communications	52500			\$60	\$60	
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900	\$25		\$100	\$100	
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	\$1,544	\$1,400	\$1,400		
Stationery & Office Supplies	53900					
Books & Journals	54100		\$200	\$200		
Minor Office Equipment	54200	\$201	\$600	\$600		
Total Services & Supplies Expenditures		\$14,268	\$11,483	\$11,483		
Capital Expenditures						
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
Total Capital Expenditures						
Allocated Indirect Cost	54400					
Total Expenditures		\$3,310,431	\$3,431,140	\$3,657,806	\$226,666	6.61%

Program Activities Eligible for Revenue Sources:

Operating Permit Fees (PF)	Federal Grant &
\$3,657,806 New & Modified Permit Fees (NM)	State Subvention (FG)
Title V Permit Fees (TV)	CMAQ Funding (CM)
Asbestos Fees (A)	MSIF Admin Costs & Proj Funding (MS)
Toxic Inventory (AB2588) Fees (AB)	TFCA Admin Costs & Proj Funding (TF)
Hearing Board Fees (HB)	Carl Moyer Program Funding (MP)
Penalties and Settlements (P)	General Revenue (GR)*
Goods Movement Bond (GMB)	
	\$3,657,806 Total Eligible Revenue Sources

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

Permit Renewals**502****Managing Division:**

Engineering

Contact Person:

Barry Young

Program Purpose:

Review and process annual data requests and permit renewals.

Description of Program:

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

Justification of Change Request:

No change.

Activities**Revenue
Source****Cost**

Review responses to annual data update requests (non-toxics).	PF	\$255,468
Review responses to annual data update requests (toxics).	AB	\$127,734
Review annual permit renewal invoices.	PF	\$191,601
Adjust invoices as needed to reconcile with changes to permits.	PF	\$63,867

	FYE 2007 Audited Program Expenditures	FYE 2008 Amended Program Budget	FYE 2009 Adopted Program Budget	FTE/Dollar Change (0.13)	Percent Change (2.53%)
Number of Positions (FTE)	2.83	5.14	5.01		
Personnel Expenditures					
Permanent Salaries	51105 \$218,020	\$437,044	\$445,851	\$8,807	2.02%
Overtime Salaries	51150 \$466	\$12,820	\$4,820	(\$8,000)	(62.40%)
Temporary Salaries	51200	\$13,344	\$13,344		
Payroll Taxes	51300 \$2,821	\$4,319	\$6,465	\$2,146	49.69%
Pension Benefits	51400 \$36,109	\$75,465	\$74,792	(\$673)	(0.89%)
FICA Replacement Benefits	51500 \$2,506	\$12,120	\$10,757	(\$1,363)	(11.25%)
Group Insurance Benefits	51600 \$33,016	\$69,812	\$70,781	\$969	1.39%
Employee Transportation Subsidy	51700 \$2,038	\$6,920	\$8,414	\$1,493	21.58%
Workers' Compensation	51800 \$127	\$3,766	\$3,448	(\$318)	(8.45%)
Fees	51900				
Total Personnel Expenditures	\$295,103	\$635,610	\$638,670	\$3,061	0.48%
Services & Supplies Expenditures					
Travel	52200				
Training & Education	52300				
Repair & Maintenance (Equipment)	52400				
Communications	52500				
Building Maintenance	52600				
Utilities	52700				
Postage	52800				
Printing & Reproduction	52900				
Equipment Rental	53100				
Rents & Leases	53200				
Professional Services & Contracts	53300				
General Insurance	53400				
Shop & Field Supplies	53500				
Laboratory Supplies	53600				
Gasoline & Variable Fuel	53700				
Computer Hardware & Software	53800				
Stationery & Office Supplies	53900				
Books & Journals	54100				
Minor Office Equipment	54200				
Total Services & Supplies Expenditures					
Capital Expenditures					
Building & Grounds	60105				
Office Equipment	60110				
Computer & Network Equipment	60115				
Motorized Equipment	60120				
Lab & Monitoring Equipment	60125				
Communications Equipment	60130				
Total Capital Expenditures					
Allocated Indirect Cost	54400				
Total Expenditures	\$295,103	\$635,610	\$638,670	\$3,061	0.48%

Program Activities Eligible for Revenue Sources:

\$510,936	Operating Permit Fees (PF)	Federal Grant &
	New & Modified Permit Fees (NM)	State Subvention (FG)
	Title V Permit Fees (TV)	CMAQ Funding (CM)
	Asbestos Fees (A)	MSIF Admin Costs & Proj Funding (MS)
\$127,734	Toxic Inventory (AB2588) Fees (AB)	TFCA Admin Costs & Proj Funding (TF)
	Hearing Board Fees (HB)	Carl Moyer Program Funding (MP)
	Penalties and Settlements (P)	General Revenue (GR) *
	Goods Movement Bond (GMB)	
		\$638,670 Total Eligible Revenue Sources

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

Air Toxics

503

Managing Division:

Engineering

Contact Person:

Scott Lutz

Program Purpose:

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

Description of Program:

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

Justification of Change Request:

Costs for the "Waters Bill" School Notification Program (i.e., postage, printing & reproduction) are projected to be slightly higher than the budgeted amount for FYE 2008 (the program is funded on a direct cost recovery basis from permit applicants). Additionally, the District has contracted for a research program to develop dry cleaning alternative technologies. A position reclassification is also needed to address program needs for more complex modeling analyses.

Activities	Revenue Source	Cost
Perform routine health risk screening for new/modified permit applications, and more detailed health risk assessments where needed (400 estimated).	NM	\$579,224
Review formal health risk assessments and PSD modeling analyses for major new/modified permit applications (12 estimated). Continue transition to AERMOD model.	NM	\$248,835
Administer the "Waters Bill" School Notification Program for new toxic sources located within 1000 feet of a school site.	NM	\$217,136
Maintain air toxics emissions inventory.	AB	\$198,835
Complete annual AB-2588 prioritization, and review any new health risk assessments that may be required.	AB	\$24,854
Publish Annual Air Toxics Report including the emissions inventory.	AB	\$49,709
Prepare and submit AB-2588 data to CARB in required format.	AB	\$24,854
Develop & implement AB-2588 public notification programs for dry cleaners and gasoline stations.	AB	\$24,854
Review toxic data for diesel engines and assess risk.	AB	\$62,136
Respond to information requests & provide speaking services for the air toxics program.	PF	\$24,854
Administer contract for Dry Cleaning Alternative Technologies Project.	GR	\$62,427

Major Objectives

Major Objectives	Delivery Date
Publish 2006 Annual Air Toxics Report.	12/1/2008
Complete Dry Cleaning Alternative Technologies Project.	6/1/2009

	FYE 2007 Audited Program Expenditures	FYE 2008 Amended Program Budget	FYE 2009 Adopted Program Budget	FTE/Dollar Change (0.15)	Percent Change (1.63%)
Number of Positions (FTE)	8.57	9.19	9.04		
Personnel Expenditures					
Permanent Salaries	51105 \$790,477	\$850,600	\$867,158	\$16,557	1.95%
Overtime Salaries	51150 \$132				
Temporary Salaries	51200 \$1,163				
Payroll Taxes	51300 \$10,227	\$8,166	\$12,574	\$4,408	53.98%
Pension Benefits	51400 \$130,922	\$142,688	\$145,466	\$2,777	1.95%
FICA Replacement Benefits	51500 \$9,086	\$21,670	\$19,410	(\$2,260)	(10.43%)
Group Insurance Benefits	51600 \$119,708	\$125,398	\$130,706	\$5,308	4.23%
Employee Transportation Subsidy	51700 \$7,389	\$9,118	\$11,586	\$2,468	27.07%
Workers' Compensation	51800 \$617	\$6,733	\$6,221	(\$512)	(7.61%)
Fees	51900				
Total Personnel Expenditures	\$1,069,721	\$1,164,373	\$1,193,119	\$28,746	2.47%
Services & Supplies Expenditures					
Travel	52200 \$2,927	\$5,000	\$5,000		
Training & Education	52300 \$1,900	\$10,000	\$10,000		
Repair & Maintenance (Equipment)	52400				
Communications	52500				
Building Maintenance	52600				
Utilities	52700				
Postage	52800 \$38,788	\$40,000	\$45,000	\$5,000	12.50%
Printing & Reproduction	52900 \$79,543	\$101,000	\$111,000	\$10,000	9.90%
Equipment Rental	53100				
Rents & Leases	53200				
Professional Services & Contracts	53300 \$77,923	\$135,000	\$130,000	(\$5,000)	(3.70%)
General Insurance	53400				
Shop & Field Supplies	53500	\$100	\$100		
Laboratory Supplies	53600				
Gasoline & Variable Fuel	53700				
Computer Hardware & Software	53800 \$5,912	\$20,000	\$22,000	\$2,000	10.00%
Stationery & Office Supplies	53900	\$1,000	\$500	(\$500)	(50.00%)
Books & Journals	54100				
Minor Office Equipment	54200	\$1,000	\$1,000		
Total Services & Supplies Expenditures	\$206,994	\$313,100	\$324,600	\$11,500	3.67%
Capital Expenditures					
Building & Grounds	60105 \$6,890				
Office Equipment	60110				
Computer & Network Equipment	60115	\$20,000		(\$20,000)	(100.00%)
Motorized Equipment	60120				
Lab & Monitoring Equipment	60125				
Communications Equipment	60130				
Total Capital Expenditures	\$6,890	\$20,000		(\$20,000)	(100.00%)
Allocated Indirect Cost	54400				
Total Expenditures	\$1,283,605	\$1,497,473	\$1,517,719	\$20,246	1.35%

Program Activities Eligible for Revenue Sources:

\$24,854	Operating Permit Fees (PF)	Federal Grant &
\$1,045,195	New & Modified Permit Fees (NM)	State Subvention (FG)
	Title V Permit Fees (TV)	CMAQ Funding (CM)
	Asbestos Fees (A)	MSIF Admin Costs & Proj Funding (MS)
\$385,243	Toxic Inventory (AB2588) Fees (AB)	TFCA Admin Costs & Proj Funding (TF)
	Hearing Board Fees (HB)	Carl Moyer Program Funding (MP)
	Penalties and Settlements (P)	\$62,427 General Revenue (GR) *
	Goods Movement Bond (GMB)	\$1,517,719 Total Eligible Revenue Sources

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

Permit Operations

504

Managing Division:

Engineering

Contact Person:

Victor Morales-Laimon

Program Purpose:

Development and maintenance of permitting systems.

Description of Program:

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

Justification of Change Request:

No change.

Activities

Revenue

Source

Cost

	Revenue Source	Cost
Process data for permit application files prior to computer entry (1900 estimated).	NM	\$500,578
Complete administrative functions related to AB-2588 Inventory updating.	AB	\$52,144
Maintain permit tracking and management programs.	PF	\$104,287
Define and implement improved data handling procedures for improving data quality.	PF	\$104,287
Produce annual stationary source emissions inventory provided to EPA & participate in CARB's Emission Statement Program.	PF	\$62,572
Compile monthly permit activities and post on website.	PF	\$62,572
Operate and fund emissions bank and small facility bank.	NM	\$52,144
Collect and enter UTM mapping locations for facilities.	NM	\$52,144
Develop, update and correct emission factors in database.	PF	\$52,144

	FYE 2007 Audited Program Expenditures	FYE 2008 Amended Program Budget	FYE 2009 Adopted Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	9.83	8.67	8.84	0.17	1.96%
Permanent Expenditures					
51105 Permanent Salaries	\$729,439	\$611,845	\$655,581	\$43,736	7.15%
51150 Overtime Salaries	\$5,092				
51200 Temporary Salaries	\$11,166				
51300 Payroll Taxes	\$9,437	\$5,874	\$9,506	\$3,632	61.84%
51400 Pension Benefits	\$120,813	\$102,637	\$109,974	\$7,337	7.15%
51500 FICA Replacement Benefits	\$8,384	\$20,444	\$18,980	(\$1,464)	(7.16%)
51600 Group Insurance Benefits	\$110,465	\$109,931	\$113,838	\$3,907	3.55%
51700 Employee Transportation Subsidy	\$6,819	\$9,296	\$11,308	\$2,012	21.64%
51800 Workers' Compensation	\$495	\$6,352	\$6,083	(\$269)	(4.23%)
51900 Fees					
Total Personnel Expenditures	\$1,002,109	\$866,380	\$925,270	\$58,891	6.80%
Services & Supplies Expenditures					
52200 Travel	\$69				
52300 Training & Education		\$500	\$500		
52400 Repair & Maintenance (Equipment)		\$3,800	\$4,800	\$1,000	26.32%
52500 Communications		\$250		(\$250)	(100.00%)
52600 Building Maintenance					
52700 Utilities					
52800 Postage					
52900 Printing & Reproduction	\$7,059	\$90,000	\$90,000		
53100 Equipment Rental					
53200 Rents & Leases					
53300 Professional Services & Contracts		\$20,000	\$20,000		
53400 General Insurance					
53500 Shop & Field Supplies					
53600 Laboratory Supplies					
53700 Gasoline & Variable Fuel					
53800 Computer Hardware & Software	\$1,483	\$1,500	\$1,500		
53900 Stationery & Office Supplies	\$543	\$150	\$150		
54100 Books & Journals		\$400	\$400		
54200 Minor Office Equipment		\$1,000	\$250	(\$750)	(75.00%)
Total Services & Supplies Expenditures	\$9,154	\$117,600	\$117,600		
Capital Expenditures					
60105 Building & Grounds					
60110 Office Equipment					
60115 Computer & Network Equipment					
60120 Motorized Equipment					
60125 Lab & Monitoring Equipment					
60130 Communications Equipment					
Total Capital Expenditures					
Allocated Indirect Cost	54400				
Total Expenditures	\$1,011,263	\$983,980	\$1,042,870	\$58,891	5.98%

Program Activities Eligible for Revenue Sources:

\$385,862 Operating Permit Fees (PF)	Federal Grant &
\$604,865 New & Modified Permit Fees (NM)	State Subvention (FG)
Title V Permit Fees (TV)	CMAQ Funding (CM)
Asbestos Fees (A)	MSIF Admin Costs & Proj Funding (MS)
\$52,144 Toxic Inventory (AB2588) Fees (AB)	TFCA Admin Costs & Proj Funding (TF)
Hearing Board Fees (HB)	Carl Moyer Program Funding (MP)
Penalties and Settlements (P)	General Revenue (GR) *
Goods Movement Bond (GMB)	
	\$1,042,870 Total Eligible Revenue Sources

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

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

Engineering

Contact Person:

Barry Young

Program Purpose:

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

Description of Program:

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

Justification of Change Request:

Two position reclassifications are needed to improve the consistency and timeliness of Title V permit application reviews.

Activities**Revenue****Source****Cost**

Activities	Revenue Source	Cost
Complete review of applications for Title V permit renewals (10 estimated).	TV	\$326,891
Conduct Title V outreach activities, and public hearings, as needed.	TV	\$54,482
Complete Title V compliance reviews.	TV	\$228,824
Complete rule development for Regulation 2, Rule 6, if amendments are needed.	TV	\$21,793
Provide Title V training to District staff.	TV	\$10,896
Track progress of EPA rulemaking related to Title V, Section 112, compliance monitoring and acid rain, and provide District comments as needed.	TV	\$21,793
Conduct Title V implementation meetings and workshops with industry and the public, respond to information requests, and provide speaking services as needed.	TV	\$10,896
Participate in CAPCOA and NACAA Title V activities.	TV	\$10,896
Develop and revise emission factors for sources subject to Regulation 2, Rule 6.	TV	\$10,896
Complete review of applications for Title V revisions and reopenings.	TV	\$381,373
Complete billing for Title V permit application fees and suggest changes to Fee Schedule as needed.	TV	\$10,896

		FYE 2007 Audited Program Expenditures	FYE 2008 Amended Program Budget	FYE 2009 Adopted Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		5.29	7.76	7.76		
Personnel Expenditures						
Permanent Salaries	51105	\$440,080	\$703,141	\$732,398	\$29,256	4.16%
Overtime Salaries	51150	\$1,272	\$36,800	\$19,800	(\$17,000)	(46.20%)
Temporary Salaries	51200		\$8,896	\$8,896		
Payroll Taxes	51300	\$5,693	\$7,103	\$10,620	\$3,516	49.50%
Pension Benefits	51400	\$72,888	\$124,125	\$122,860	(\$1,265)	(1.02%)
FICA Replacement Benefits	51500	\$12,225	\$18,298	\$16,662	(\$1,637)	(8.94%)
Group Insurance Benefits	51600	\$59,478	\$104,305	\$107,961	\$3,657	3.51%
Employee Transportation Subsidy	51700	\$4,114	\$9,163	\$11,926	\$2,763	30.15%
Workers' Compensation	51800	\$339	\$5,686	\$5,340	(\$345)	(6.07%)
Fees	51900					
Total Personnel Expenditures		\$596,090	\$1,017,517	\$1,036,462	\$18,945	1.86%
Services & Supplies Expenditures						
Travel	52200	\$694	\$2,175	\$3,300	\$1,125	51.72%
Training & Education	52300		\$2,000	\$2,200	\$200	10.00%
Repair & Maintenance (Equipment)	52400					
Communications	52500					
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900	\$9,474	\$49,000	\$44,875	(\$4,125)	(8.42%)
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	\$4,098		\$1,500	\$1,500	
Stationery & Office Supplies	53900					
Books & Journals	54100			\$1,000	\$1,000	
Minor Office Equipment	54200			\$300	\$300	
Total Services & Supplies Expenditures		\$14,266	\$53,175	\$53,175		
Capital Expenditures						
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
Total Capital Expenditures						
Allocated Indirect Cost	54400					
Total Expenditures		\$610,356	\$1,070,692	\$1,089,637	\$18,945	1.77%

Program Activities Eligible for Revenue Sources:

Operating Permit Fees (PF)		Federal Grant &
New & Modified Permit Fees (NM)		State Subvention (FG)
\$1,089,637 Title V Permit Fees (TV)		CMAQ Funding (CM)
Asbestos Fees (A)		MSIF Admin Costs & Proj Funding (MS)
Toxic Inventory (AB2588) Fees (AB)		TFCA Admin Costs & Proj Funding (TF)
Hearing Board Fees (HB)		Carl Moyer Program Funding (MP)
Penalties and Settlements (P)		General Revenue (GR) *
Goods Movement Bond (GMB)	\$1,089,637	Total Eligible Revenue Sources

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

Engineering Special Projects**507****Managing Division:**

Engineering

Contact Person:

Jim Karas

Program Purpose:

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

Description of Program:

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

Justification of Change Request:

Two position reclassifications are needed to address program needs for updating policies and procedure documents to ensure consistency and timeliness in permit evaluations.

Activities	Revenue Source	Cost
Develop and maintain Engineering Division Policies and Procedures document.	NM	\$186,954
Maintain Engineering Division staff training program, and provide staff training as needed.	NM	\$186,954
Coordinate review and modification of standard permit conditions.	NM	\$186,954
Update Permit Handbook and BACT/TBACT Workbook documents.	NM	\$186,954
Improve Engineering Division business processes.	NM	\$186,954

Major Objectives	Delivery Date
Complete Permit Handbook updates (3 chapters).	6/30/2009

	FYE 2007 Audited Program Expenditures	FYE 2008 Amended Program Budget	FYE 2009 Adopted Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	8.19	6.50	6.69	0.19	2.92%
Personnel Expenditures					
Permanent Salaries	51105 \$864,626	\$589,959	\$638,976	\$49,017	8.31%
Overtime Salaries	51150 \$11,508	\$12,820	\$18,820	\$6,000	46.80%
Temporary Salaries	51200				
Payroll Taxes	51300 \$11,186	\$5,787	\$9,265	\$3,478	60.11%
Pension Benefits	51400 \$143,203	\$101,116	\$107,188	\$6,072	6.01%
FICA Replacement Benefits	51500 \$24,018	\$15,327	\$14,364	(\$963)	(6.28%)
Group Insurance Benefits	51600 \$116,857	\$86,589	\$96,702	\$10,113	11.68%
Employee Transportation Subsidy	51700 \$8,083	\$7,650	\$10,117	\$2,467	32.24%
Workers' Compensation	51800 \$617	\$4,762	\$4,604	(\$158)	(3.33%)
Fees	51900				
Total Personnel Expenditures	\$1,180,098	\$824,011	\$900,036	\$76,026	9.23%
Services & Supplies Expenditures					
Travel	52200 \$1,041	\$4,070	\$4,070		
Training & Education	52300 \$1,212	\$10,383	\$10,383		
Repair & Maintenance (Equipment)	52400 \$38	\$487	\$487		
Communications	52500 \$850	\$5,418	\$5,418		
Building Maintenance	52600	\$742	\$742		
Utilities	52700				
Postage	52800				
Printing & Reproduction	52900 \$631	\$309	\$309		
Equipment Rental	53100	\$292	\$292		
Rents & Leases	53200	\$536	\$536		
Professional Services & Contracts	53300				
General Insurance	53400				
Shop & Field Supplies	53500 \$4,189	\$5,896	\$5,896		
Laboratory Supplies	53600				
Gasoline & Variable Fuel	53700				
Computer Hardware & Software	53800 \$6,219	\$4,099	\$4,099		
Stationery & Office Supplies	53900				
Books & Journals	54100	\$2,142	\$2,142		
Minor Office Equipment	54200 \$4,328	\$361	\$361		
Total Services & Supplies Expenditures	\$18,509	\$34,735	\$34,735		
Capital Expenditures					
Building & Grounds	60105				
Office Equipment	60110				
Computer & Network Equipment	60115				
Motorized Equipment	60120				
Lab & Monitoring Equipment	60125				
Communications Equipment	60130				
Total Capital Expenditures					
Allocated Indirect Cost	54400				
Total Expenditures	\$1,198,607	\$858,746	\$934,771	\$76,026	8.85%

Program Activities Eligible for Revenue Sources:

Operating Permit Fees (PF)	Federal Grant &
\$934,771 New & Modified Permit Fees (NM)	State Subvention (FG)
Title V Permit Fees (TV)	CMAQ Funding (CM)
Asbestos Fees (A)	MSIF Admin Costs & Proj Funding (MS)
Toxic Inventory (AB2588) Fees (AB)	TFCA Admin Costs & Proj Funding (TF)
Hearing Board Fees (HB)	Carl Moyer Program Funding (MP)
Penalties and Settlements (P)	General Revenue (GR) *
Goods Movement Bond (GMB)	\$934,771 Total Eligible Revenue Sources

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

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PLANNING & RESEARCH DIVISION

The Planning and Research Division prepares comprehensive source emission inventories for the Bay Area, conducts air quality modeling and trend analyses, prepares plans to meet State and Federal air quality standards, and develops amendments to District rules and regulations. Planning Division staff coordinates District climate protection activities. Division staff analyzes emissions of toxic air contaminants and develops and implements programs to reduce exposure. Division staff works with cities, counties and other agencies to encourage "Smart Growth" through transportation/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 2009, Division staff will propose regulatory amendments based on control measures in the 2005 Ozone Strategy, evaluate Ozone Strategy further study measures and, where appropriate, develop regulatory amendments based on these evaluations. These measures will affect the petroleum refining and marketing industry, combustion equipment, various coating operations, and other industries. In addition, staff will develop stationary source control measures and future study measures for anticipated planning efforts for a variety of pollutants. Other potential rule development projects include assisting regulatory development projects for other sections and divisions, conducting an ongoing review of rules in other districts, and incorporating climate change considerations into District rules.

In FYE 2009 Division staff will provide technical assistance to cities and counties through publication of guidance documents on local planning and environmental review processes and model ordinances. Staff will prepare the triennial update to the 2005 Ozone Strategy for the State 1-hour and 8-hour ozone standards and will track planning requirements related to the new National PM standard and proposed revisions to the national ozone standard. 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.

The District will continue to work in partnership with CARB, Northern California Air Districts, and other interested stakeholders on the Central California Ozone Study, the California Regional Particulate Air Quality Study and related ozone and PM studies. These studies involve field measurements, modeling, and analysis of air quality and pollutant transport in North Central California. The District has provided funding and will continue to provide in-kind support for these regional studies to insure that the interests of the Bay Area are adequately represented. In FYE 2009 staff will further improve PM emissions estimates and continue conducting data analysis and modeling to better understand PM formation in the Bay Area and transport of PM from neighboring regions. Data analysis, modeling and the use of a geographic information system (GIS) will support the District's rule development and permitting activities, the Community Air Risk Evaluation (CARE) program, and the Climate Protection Program.

In FYE 2009, Division staff will continue to expand District climate protection activities and integrate climate protection into District programs. Division staff will monitor implementation of the projects funded through the Climate Protection Grant Program, expand the number of classrooms using the 4th/5th grade Climate Protection Curriculum, develop web portals for Bay Area Climate Protection Resources and Greenhouse Gas (GHG) emission inventory data, continue providing local government assistance, and convene a climate protection summit. Staff will continue to implement previously identified initiatives: evaluation and promotion of GHG emission control technologies for permitted stationary sources, updates to the Bay Area GHG emission inventory, and implementation of measures to reduce the District's carbon footprint.

Division staff will work with other divisions on the technical analysis and risk reduction components of the District's CARE Program. Technical work will include regional and sub-regional modeling of air toxics, analysis of air toxic data, and continued refinement of the CARE toxic emissions inventory. In addition, refined regional health indicators data will be developed to help identify areas with sensitive populations. Based on the results of the technical work, staff will implement risk reduction programs, including focusing grant and incentive funds in impacted communities, conducting community meetings to seek input on local emission reduction projects, and developing guidance on local land use and exposure to air pollution. Staff will continue to work with State agencies, cities, counties, local stakeholders and others to develop and implement local risk reduction strategies.

Source Inventories

601

Managing Division:

Planning & Research

Contact Person:

Toch Mangat

Program Purpose:

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

Description of Program:

Staff assigned to this program compile lists of all significant sources of air pollution (criteria pollutants) in the Bay Area, and estimate the quantity and timing of emissions from each source or category of sources. The inventory includes emissions from industrial sources, motor vehicles, commercial activities, agricultural activities, residential and consumer products, and natural sources. Source inventories are used as a starting point for preparing attainment plans and for developing rules to control emissions. Inventory calculations are also used to track progress in implementing plans and demonstrating attainment. The Emission Inventories are required by ARB and EPA (Note: approximately 30% of this program is focused on permitted stationary sources and these costs are shown in the activities with Revenue Source PF. Approximately 37% of the program is funded by State and Federal Grants; these costs are shown in activities with Revenue Source FG). Staff also prepares Greenhouse Gas (GHG) emission inventory for the region and District operations, and assists with the development of the air toxics emission inventory for the Community Air Risk Evaluation (CARE) program.

Justification of Change Request:

Professional services will cost more (estimated at \$1000 increase) because of including additional pollutants in the GHG inventory for the District. The California Climate Action Registry calls for reporting only CO2 emissions for the first three years and adding other pollutants in the fourth year. This year about 25% of the staff time is allocated to Climate Control Program #608, to prepare point and area source GHG inventory for the Bay Area.

Activities	Revenue Source	Cost
Prepare data for CARB. Data includes criteria and toxic emissions data from point sources and criteria pollutant emission data for area sources.	PF	\$127,369
Prepare point source GHG inventory.	PF	\$63,684
Prepare GHG Inventory for the Bay Area. Attend meetings and participate in discussions on implementation of California Global Warming Solutions Act of 2006 (AB-32).	GR	\$95,527
Start preparation for the Base Year 2008 inventory. Review the methodologies, update methodology for important categories (emphasis on PM emissions) based on new information.	FG	\$152,843
Estimate 2007 GHG emissions from District operations and submit to Climate Action Registry.	GR	\$32,474
Participate in the planning of the section's computer requirements in the new data base system.	FG	\$25,474
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 showing the changes.	FG	\$31,842
Prepare emission inventory for AQ plans.	FG	\$25,474
Provide inventory information to District staff for other District programs: Grants and Incentives, Rule Development and CARE programs.	GR	\$50,948
Provide emission inventory information requested by public and consultants.	GR	\$38,211

Major Objectives

Delivery Date

Transmit detailed point and area source data to CARB'S CEIDARS data base.	12/1/2008
Submit CO2 emissions inventory for sources at the District to California Climate Action Registry.	8/31/2008
Publish GHG inventory for the SF Bay Area.	12/31/2008

	FYE 2007 Audited Program Expenditures	FYE 2008 Amended Program Budget	FYE 2009 Adopted Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	6.72	6.10	4.60	(1.50)	(24.59%)
Personnel Expenditures					
Permanent Salaries	51105 \$573,461	\$593,735	\$457,180	(\$136,555)	(23.00%)
Overtime Salaries	51150 \$681				
Temporary Salaries	51200 \$1,033				
Payroll Taxes	51300 \$7,419	\$5,700	\$6,629	\$929	16.30%
Pension Benefits	51400 \$94,979	\$99,599	\$76,692	(\$22,907)	(23.00%)
FICA Replacement Benefits	51500 \$15,930	\$14,384	\$9,877	(\$4,507)	(31.34%)
Group Insurance Benefits	51600 \$77,505	\$77,944	\$62,208	(\$15,737)	(20.19%)
Employee Transportation Subsidy	51700 \$5,361	\$10,117	\$9,944	(\$173)	(1.71%)
Workers' Compensation	51800 \$425	\$4,469	\$3,166	(\$1,304)	(29.17%)
Fees	51900				
Total Personnel Expenditures	\$776,793	\$805,949	\$625,695	(\$180,254)	(22.37%)
Services & Supplies Expenditures					
Travel	52200 \$2,452	\$7,000	\$7,000		
Training & Education	52300 \$1,145	\$2,700	\$2,700		
Repair & Maintenance (Equipment)	52400				
Communications	52500				
Building Maintenance	52600				
Utilities	52700				
Postage	52800				
Printing & Reproduction	52900	\$100	\$100		
Equipment Rental	53100				
Rents & Leases	53200				
Professional Services & Contracts	53300 \$3,139	\$6,000	\$7,000	\$1,000	16.67%
General Insurance	53400				
Shop & Field Supplies	53500				
Laboratory Supplies	53600				
Gasoline & Variable Fuel	53700				
Computer Hardware & Software	53800 \$2,451	\$1,000	\$1,000		
Stationery & Office Supplies	53900				
Books & Journals	54100 \$242	\$250	\$250		
Minor Office Equipment	54200	\$100	\$100		
Total Services & Supplies Expenditures	\$9,430	\$17,150	\$18,150	\$1,000	5.83%
Capital Expenditures					
Building & Grounds	60105				
Office Equipment	60110				
Computer & Network Equipment	60115				
Motorized Equipment	60120				
Lab & Monitoring Equipment	60125				
Communications Equipment	60130				
Total Capital Expenditures					
Allocated Indirect Cost	54400				
Total Expenditures	\$786,223	\$823,099	\$643,845	(\$179,254)	(21.78%)

Program Activities Eligible for Revenue Sources:

\$191,053 Operating Permit Fees (PF)	\$235,633 Federal Grant &
New & Modified Permit Fees (NM)	State Subvention (FG)
Title V Permit Fees (TV)	CMAQ Funding (CM)
Asbestos Fees (A)	MSIF Admin Costs & Proj Funding (MS)
Toxic Inventory (AB2588) Fees (AB)	TFCA Admin Costs & Proj Funding (TF)
Hearing Board Fees (HB)	Carl Moyer Program Funding (MP)
Penalties and Settlements (P)	\$217,159 General Revenue (GR) *
Goods Movement Bond (GMB)	\$643,845 Total Eligible Revenue Sources

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

Air Quality Plans

602

Managing Division:

Planning & Research

Contact Person:

Dave Vintze

Program Purpose:

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

Description of Program:

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

Justification of Change Request:

The District was not required to prepare a Triennial Update to the 2005 Ozone Strategy in the FYE 2008. The next Triennial Update is due in 2009, which may be included in a multi-pollutant plan. Additional revenues are needed in professional services for CEQA work, miscellaneous meetings expenses for public workshops and in general/miscellaneous printing for drafts of plans, draft plans/CEQA documents and display boards for the public workshops.

Activities

Revenue

Source

Cost

Prepare Triennial Update for the California 1-hour ozone standard within a Multi-Pollutant Plan.	FG	\$223,386
Prepare documentation required for the national 8-hr ozone standard.	FG	\$12,492
Prepare Annual Progress Report to CARB regarding implementation of the 2005 Bay Area Ozone Strategy.	FG	\$12,492
Track development of new or amended State and Federal ambient air quality standards.	FG	\$12,492
Prepare the necessary documents to meet new State or Federal planning requirements.	FG	\$12,492
Update District website with current air quality planning requirements or information.	FG	\$12,492

Major Objectives

Delivery

Date

Submit 2009 Triennial Update for the California 1-hr ozone standard to CARB.	3/31/2009	
Prepare a Multi-Pollutant Plan for approval by the Board of Directors.	3/31/2009	
Submit other planning documents required in FYE 2009 timeframe.	6/30/2009	
Submit annual progress report regarding implementation of the 2005 Ozone Strategy to CARB.	1/31/2009	

	FYE 2007 Audited Program Expenditures	FYE 2008 Amended Program Budget	FYE 2009 Adopted Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	2.66	1.51	1.81	0.30	
Personnel Expenditures					
Permanent Salaries	51105 \$165,063	\$143,927	\$177,946	\$34,018	23.64%
Overtime Salaries	51150	\$3,500	\$1,000	(\$2,500)	(71.43%)
Temporary Salaries	51200				
Payroll Taxes	51300 \$2,135	\$1,415	\$2,580	\$1,165	82.31%
Pension Benefits	51400 \$27,338	\$24,731	\$29,850	\$5,119	20.70%
FICA Replacement Benefits	61500 \$4,585	\$3,561	\$3,886	\$326	9.15%
Group Insurance Benefits	51600 \$22,309	\$19,767	\$23,074	\$3,308	16.73%
Employee Transportation Subsidy	51700 \$1,543	\$1,950	\$3,315	\$1,366	70.03%
Workers' Compensation	51800 \$89	\$1,106	\$1,246	\$139	12.59%
Fees	51900				
Total Personnel Expenditures	\$223,062	\$199,957	\$242,898	\$42,941	21.48%
Services & Supplies Expenditures					
Travel	52200 \$1,280	\$3,450	\$3,450		
Training & Education	52300 \$279	\$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 \$500	\$30,000	\$36,000	\$6,000	20.00%
General Insurance	53400				
Shop & Field Supplies	53500 \$46				
Laboratory Supplies	53600				
Gasoline & Variable Fuel	53700				
Computer Hardware & Software	53800				
Stationery & Office Supplies	53900				
Books & Journals	54100	\$250	\$250		
Minor Office Equipment	54200	\$250	\$250		
Total Services & Supplies Expenditures	\$2,105	\$36,950	\$42,950	\$6,000	16.24%
Capital Expenditures					
Building & Grounds	60105				
Office Equipment	60110				
Computer & Network Equipment	60115				
Motorized Equipment	60120				
Lab & Monitoring Equipment	60125				
Communications Equipment	60130				
Total Capital Expenditures					
Allocated Indirect Cost	54400				
Total Expenditures	\$225,168	\$236,907	\$285,848	\$48,941	20.66%

Program Activities Eligible for Revenue Sources:

Operating Permit Fees (PF)	\$285,848	Federal Grant &
New & Modified Permit Fees (NM)		State Subvention (FG)
Title V Permit Fees (TV)		CMAQ Funding (CM)
Asbestos Fees (A)		MSIF Admin Costs & Proj Funding (MS)
Toxic Inventory (AB2588) Fees (AB)		TFCA Admin Costs & Proj Funding (TF)
Hearing Board Fees (HB)		Carl Moyer Program Funding (MP)
Penalties and Settlements (P)		General Revenue (GR) *
Goods Movement Bond (GMB)	\$285,848	Total Eligible Revenue Sources

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

Air Quality Modeling Support

603

Managing Division:

Planning & Research

Contact Person:

Saffet Tanrikulu

Program Purpose:

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

Description of Program:

This program provides technical support to various District activities, including: the Central California Ozone Study (CCOS); the California Regional Particulate Matter Air Quality Study (CRPAQS), the CARE Program, the Carl Moyer Program, the Climate Protection Program, the Quality Assurance (QA), and the Quality Control (QC) Program. The program is also responsible for archiving the District's aerometric data; operation and maintenance of the District's Wind Profiler and RASS system in Livermore, managing the District's modeling- and data-analysis-related contracts, participating in the District's rule development and permit modeling, responding to requests from District staff and the public for ambient data, and reviewing and updating the District's data needs. (Note: Approximately 30% of this program is funded by New and Modified Permit Fees and about 35% of it is funded by State Subvention.)

Justification of Change Request:

No change.

Activities	Revenue Source	Cost
Participate in the Technical and Policy Committee meetings of the CCOS and CRPAQS, and provide in-kind support to their modeling and data analysis activities.	NM	\$33,787
Develop emissions inventories for particulate matter modeling, and conduct preliminary particulate matter modeling and data analysis to support District programs, e.g., Woodburning Rule Development.	NM	\$214,920
Provide technical and modeling support to the CARE program, including data analysis, emissions inventory evaluation, CALPUFF modeling, GIS mapping, field campaign, Task Force meetings, and regional toxics modeling.	GR	\$96,533
Perform QA/QC on the District's routinely collected aerometric data, archive the data and respond to internal/external data requests.	FG	\$48,267
Operate and maintain the District's Wind Profiler and RASS system.	GR	\$29,133
Manage the District's data analysis and modeling-related contracts, prepare workstatements; review and evaluate contractors' progress and invoices.	GR	\$48,267
Prepare meteorological inputs to AERMOD for permit modeling and apply AERMOD to accommodate the District's non-PST modeling needs.	NM	\$48,267
Review and evaluate the impact of climate change on ozone and PM in the Bay Area.	FG	\$67,573
Support the Carl Moyer Program; create and update maps to rank grant projects.	FG	\$9,653
Review and update the District's aerometric data needs.	FG	\$24,133
Maintain a real-time meteorological and air quality data web site.	FG	\$24,133

Major Objectives	Delivery Date
Verify the District's aerometric data from 2007 and 2008.	6/30/2009
Develop a modeling inventory for PM simulations.	12/31/2008
Archive the District's upper air data from July 2008 to June 2009.	6/30/2009
Prepare meteorological input database for AERMOD applications.	9/30/2008
Create new maps and update the existing maps for Carl Moyer Program.	6/30/2009
Assist in the development of a plan for air quality sampling from a mobile sampler.	9/30/2008
Update Gate1 website.	12/31/2008
Develop a method to estimate gridded emissions from woodburning.	12/31/2008
Document results from toxic modeling, PM modeling and modeling of woodburning emissions.	12/31/2008

	FYE 2007 Audited Program Expenditures	FYE 2008 Amended Program Budget	FYE 2009 Adopted Program Budget	FTE/Dollar Change (0.12)	Percent Change (3.21%)
Number of Positions (FTE)	2.49	3.74	3.62		
Personnel Expenditures					
Permanent Salaries 51105	\$150,068	\$348,424	\$338,358	(\$10,066)	(2.89%)
Overtime Salaries 51150					
Temporary Salaries 51200	\$1,027				
Payroll Taxes 51300	\$1,941	\$3,345	\$4,906	\$1,561	46.68%
Pension Benefits 51400	\$24,855	\$58,448	\$56,760	(\$1,688)	(2.89%)
FICA Replacement Benefits 51500	\$4,169	\$8,819	\$7,773	(\$1,047)	(11.87%)
Group Insurance Benefits 51600	\$20,282	\$41,165	\$42,836	\$1,672	4.06%
Employee Transportation Subsidy 51700	\$1,403	\$3,383	\$5,744	\$2,361	69.80%
Workers' Compensation 51800	\$91	\$2,740	\$2,491	(\$249)	(9.09%)
Fees 51900					
Total Personnel Expenditures	\$203,837	\$466,323	\$458,867	(\$7,456)	(1.60%)
Services & Supplies Expenditures					
Travel 52200		\$4,000	\$3,800	(\$200)	(5.00%)
Training & Education 52300	\$1,015	\$4,800	\$4,500	(\$300)	(6.25%)
Repair & Maintenance (Equipment) 52400	\$4,377	\$8,000	\$13,500	\$5,500	68.75%
Communications 52500	\$357		\$1,000	\$1,000	
Building Maintenance 52600			\$1,000	\$1,000	
Utilities 52700					
Postage 52800					
Printing & Reproduction 52900		\$3,000		(\$3,000)	(100.00%)
Equipment Rental 53100					
Rents & Leases 53200		\$4,000	\$5,000	\$1,000	25.00%
Professional Services & Contracts 53300	\$26,912	\$162,000	\$157,000	(\$5,000)	(3.09%)
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					
Total Services & Supplies Expenditures	\$32,661	\$185,800	\$185,800		
Capital Expenditures					
Building & Grounds 60105					
Office Equipment 60110					
Computer & Network Equipment 60115					
Motorized Equipment 60120					
Lab & Monitoring Equipment 60125					
Communications Equipment 60130					
Total Capital Expenditures					
Allocated Indirect Cost	54400				
Total Expenditures	\$236,498	\$652,123	\$644,667	(\$7,456)	(1.14%)

Program Activities Eligible for Revenue Sources:

Operating Permit Fees (PF)	\$173,760	Federal Grant &
\$296,974 New & Modified Permit Fees (NM)		State Subvention (FG)
Title V Permit Fees (TV)		CMAQ Funding (CM)
Asbestos Fees (A)		MSIF Admin Costs & Proj Funding (MS)
Toxic Inventory (AB2588) Fees (AB)		TFCA Admin Costs & Proj Funding (TF)
Hearing Board Fees (HB)		Carl Moyer Program Funding (MP)
Penalties and Settlements (P)	\$173,934	General Revenue (GR) *
Goods Movement Bond (GMB)	\$644,667	Total Eligible Revenue Sources

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

Managing Division:

Planning & Research

Contact Person:

Saffet Tanrikulu

Program Purpose:

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

Description of Program:

This program maintains and applies state-of-the-science meteorological, emissions inventory and air quality models to investigate the formation of ozone and particulate matter (PM) in the Bay Area, assess attainment status of ozone and PM, support Federal and State SIP development activities, quantify transport of ozone and PM and their precursors within the Bay Area as well as between the Bay Area and neighboring districts, and evaluate the effectiveness of proposed and adopted emission controls. This program also includes analysis of ambient data, preparation of model inputs, maintenance of the District's clustering computer system, development of graphics and statistical programs to evaluate model inputs and outputs, and collaboration with modeling and air quality planning staff of CARB, U.S. EPA, neighboring districts, industry and other stakeholders. (Note: Approximately 30% of the precursor emissions used in ozone and PM modeling are emitted by permitted stationary sources. Therefore, 30% of this program is funded by New and Modified Permit Fees, and 35% of this program is funded by State Subvention.)

Justification of Change Request:

No change.

Activities	Revenue Source	Cost
Conduct meteorological modeling with MM5, WRF, and MM5-CALMET meteorological models to prepare inputs to CAMx and CMAQ air quality models.	NM	\$115,686
Prepare emissions inventory for air quality modeling (for ozone and PM) using the EMS-95 and SMOKE emissions models.	GR	\$91,765
Conduct air quality modeling with CAMx and CMAQ to investigate ozone and particulate matter formation in the Bay Area as well as regional transport.	FG	\$144,608
Conduct ambient data analysis for ozone and particulate matter to characterize ozone and particulate matter formation in the Bay Area.	FG	\$58,843
Prepare ambient data for model inputs and evaluation of model outputs.	GR	\$28,922
Conduct simulations for model evaluation and planning.	NM	\$57,843
Maintain the District's cluster computer system on which models are run.	GR	\$53,322
Develop graphics, analysis and model evaluation tools.	GR	\$28,922
Organize meetings to present modeling findings.	GR	\$28,922

Major Objectives	Delivery Date	
Complete simulations with MM5, WRF and MM5-CALMET models for December 2000-January 2001 and December 2006-January 2007 PM seasons.	12/31/2008	
Evaluate CARB's new modeling emissions inventories.	9/30/2008	
Complete CAMx simulations with the new emissions inventory and study regional transport of PM.	12/31/2008	
Review and evaluate PM episodes in the Bay Area.	9/30/2008	
Prepare a report on PM transport.	6/30/2009	
Analyze Bay Area status relative to the ozone and PM standards.	6/30/2009	
Complete the meteorological and air quality analysis of ambient data for selected ozone and PM episodes.	12/31/2008	

	FYE 2007 Audited Program Expenditures	FYE 2008 Amended Program Budget	FYE 2009 Adopted Program Budget	FTE/Dollar Change (0.25)	Percent Change (5.56%)
Number of Positions (FTE)	6.21	4.50	4.25		
Personnel Expenditures					
Permanent Salaries	51105 \$556,612	\$428,506	\$403,551	(\$24,955)	(5.82%)
Overtime Salaries	51150				
Temporary Salaries	51200 \$32,633				
Payroll Taxes	51300 \$7,201	\$4,114	\$5,851	\$1,738	42.25%
Pension Benefits	51400 \$92,188	\$71,882	\$67,696	(\$4,186)	(5.82%)
FICA Replacement Benefits	51500 \$15,462	\$10,611	\$9,125	(\$1,486)	(14.00%)
Group Insurance Benefits	51600 \$75,228	\$49,590	\$51,540	\$1,949	3.93%
Employee Transportation Subsidy	51700 \$5,203	\$4,183	\$6,600	\$2,417	57.78%
Workers' Compensation	51800 \$388	\$3,297	\$2,925	(\$372)	(11.29%)
Fees	51900				
Total Personnel Expenditures	\$784,916	\$572,183	\$547,287	(\$24,896)	(4.35%)
Services & Supplies Expenditures					
Travel	52200 \$2,202	\$6,645	\$4,650	(\$1,995)	(30.02%)
Training & Education	52300 \$1,975	\$2,500	\$2,500		
Repair & Maintenance (Equipment)	52400 \$13,588	\$19,000	\$17,000	(\$2,000)	(10.53%)
Communications	52500 \$3,610	\$3,000	\$1,895	(\$1,105)	(36.83%)
Building Maintenance	52600				
Utilities	52700				
Postage	52800				
Printing & Reproduction	52900				
Equipment Rental	53100				
Rents & Leases	53200				
Professional Services & Contracts	53300 \$449	\$11,000	\$22,000	\$11,000	100.00%
General Insurance	53400				
Shop & Field Supplies	53500				
Laboratory Supplies	53600				
Gasoline & Variable Fuel	53700				
Computer Hardware & Software	53800 \$6,649	\$19,400	\$13,500	(\$5,900)	(30.41%)
Stationery & Office Supplies	53900				
Books & Journals	54100				
Minor Office Equipment	54200				
Total Services & Supplies Expenditures	\$28,472	\$61,545	\$61,545		
Capital Expenditures					
Building & Grounds	60105				
Office Equipment	60110				
Computer & Network Equipment	60115				
Motorized Equipment	60120				
Lab & Monitoring Equipment	60125				
Communications Equipment	60130				
Total Capital Expenditures					
Allocated Indirect Cost	54400				
Total Expenditures	\$813,389	\$633,728	\$608,832	(\$24,896)	(3.93%)

Program Activities Eligible for Revenue Sources:

Operating Permit Fees (PF)	\$203,451	Federal Grant &
\$173,530 New & Modified Permit Fees (NM)		State Subvention (FG)
Title V Permit Fees (TV)		CMAQ Funding (CM)
Asbestos Fees (A)		MSIF Admin Costs & Proj Funding (MS)
Toxic Inventory (AB2588) Fees (AB)		TFCA Admin Costs & Proj Funding (TF)
Hearing Board Fees (HB)		Carl Moyer Program Funding (MP)
Penalties and Settlements (P)	\$231,851	General Revenue (GR) *
Goods Movement Bond (GMB)	\$608,832	Total Eligible Revenue Sources

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

Mobile Source Measures

605

Managing Division:

Planning & Research

Contact Person:

Dave Vintze

Program Purpose:

Implementation of regional mobile source and transportation measures.

Description of Program:

State and Federal laws require air districts to implement mobile source and transportation measures to attain and maintain ambient air quality standards. To this end, District staff works with 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 will also develop model ordinances and conduct outreach to local agencies to implement these measures. 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:

No change.

Activities	Revenue Source	Cost
Update District CEQA Guidelines including guidance on evaluation and mitigation of community exposure to diesel particulate matter and to address greenhouse gases and climate protection.	GR	\$154,111
Develop a General Plan guidance document. Review and comment on local General Plan updates.	GR	\$52,056
Participate in Statewide effort to update the Urbemis model.	GR	\$25,822
Conduct outreach and education for local agencies re: CEQA & general plan guidelines, and the Green Contracting and Idling Reduction model ordinances.	GR	\$26,028
Respond to questions from cities, counties and other agencies regarding air quality analysis procedures for CEQA documents; review and send comment letters on selected environmental documents for major development projects and plans.	GR	\$78,083
Evaluate transportation & mobile source control measures & further study measures (including indirect source control) from 2005 Ozone Strategy.	FG	\$78,528
Assist with District activities to implement programs to reduce emissions of fine PM.	GR	\$26,028
Work with MTC on implementation of transportation control measures in the Bay Area 2005 Ozone Strategy, as appropriate.	GR	\$26,028
Work with EPA, CARB, and various Federal, State, regional and local agencies on mobile source programs, e.g., ports, goods movement, railroads.	GR	\$102,056
Participate on regional and statewide Transportation Conformity Task Forces.	FG	\$26,028
Track CARB actions on on-road and off-road mobile sources and fuels, and BAR actions on vehicle inspection and maintenance; attend workshops and hearings and prepare comments as appropriate.	GR	\$20,822
Evaluate and promote use of alternative fuels, e.g., hydrogen, biodiesel, etc.	GR	\$10,411
Collaborate with other regional agencies to implement smart growth in the Bay Area.	GR	\$31,028
Work with local governments, advocacy groups, and other interested parties in Bay Area communities concerned about air quality issues.	GR	\$15,617
Provide consultation to Federal agencies regarding general conformity review of non-transportation projects.	FG	\$5,206
Maintain & update webpages re: CEQA guidelines, smart growth, etc.	GR	\$5,206

Major Objectives	Delivery Date
Publish new District CEQA Guidelines.	12/30/2008
Develop a General Plan guidance document, conduct outreach to local jurisdictions and comment on general plan updates.	12/30/2008
Prepare comment letters regarding air quality impacts of Bay Area development projects and plans for 60 CEQA documents	6/30/2009
Evaluate mobile and transportation further study measures from the 2005 Ozone Strategy.	12/31/2008
Participate in CARB rule development processes: attend workshops and hearings, prepare comments, etc.	6/30/2009
Participate in Port of Oakland Maritime Air Quality Improvement Plan process and implementation	6/30/2009

		FYE 2007 Audited Program Expenditures	FYE 2008 Amended Program Budget	FYE 2009 Adopted Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		3.16	3.70	3.55	(0.15)	(4.05%)
Personnel Expenditures						
Permanent Salaries	51105	\$312,338	\$341,242	\$341,721	\$479	0.14%
Overtime Salaries	51150		\$3,500	\$7,500	\$4,000	114.29%
Temporary Salaries	51200	\$13,626				
Payroll Taxes	51300	\$4,041	\$3,310	\$4,955	\$1,645	49.72%
Pension Benefits	51400	\$51,731	\$57,830	\$57,324	(\$507)	(0.88%)
FICA Replacement Benefits	51500	\$8,676	\$8,725	\$7,622	(\$1,102)	(12.64%)
Group Insurance Benefits	51600	\$42,214	\$52,733	\$48,505	(\$4,228)	(8.02%)
Employee Transportation Subsidy	51700	\$2,920	\$6,179	\$6,986	\$807	13.06%
Workers' Compensation	51800	\$249	\$2,711	\$2,443	(\$268)	(9.88%)
Fees	51900					
Total Personnel Expenditures		\$435,795	\$476,229	\$477,056	\$828	0.17%
Services & Supplies Expenditures						
Travel	52200	\$3,220	\$4,600	\$4,600		
Training & Education	52300	\$1,746	\$3,400	\$3,400		
Repair & Maintenance (Equipment)	52400					
Communications	52500					
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900	\$234	\$5,000	\$5,000		
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	\$25,000	\$192,500	\$192,500		
General Insurance	53400					
Shop & Field Supplies	53500	\$76				
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800	\$1,844				
Stationery & Office Supplies	53900		\$250	\$250		
Books & Journals	54100		\$250	\$250		
Minor Office Equipment	54200					
Total Services & Supplies Expenditures		\$32,120	\$206,000	\$206,000		
Capital Expenditures						
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
Total Capital Expenditures						
Allocated Indirect Cost	54400					
Total Expenditures		\$467,915	\$682,229	\$683,056	\$828	0.12%

Program Activities Eligible for Revenue Sources:

Operating Permit Fees (PF)	\$109,761	Federal Grant &
New & Modified Permit Fees (NM)		State Subvention (FG)
Title V Permit Fees (TV)		CMAQ Funding (CM)
Asbestos Fees (A)		MSIF Admin Costs & Proj Funding (MS)
Toxic Inventory (AB2588) Fees (AB)		TFCA Admin Costs & Proj Funding (TF)
Hearing Board Fees (HB)		Carl Moyer Program Funding (MP)
Penalties and Settlements (P)	\$573,295	General Revenue (GR) *
Goods Movement Bond (GMB)	\$683,056	Total Eligible Revenue Sources

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

Climate Protection

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Managing Division:

Planning & Research

Contact Person:

Dave Vintze

Program Purpose:

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

Description of Program:

District climate change activities for FYE 2009 will include: implementation of a second round of climate protection grants (based on available funding); 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; update to the Annual Emission Inventory of Bay Area greenhouse gas emissions; the development of a regional emission inventory and best practices web portals; continued technical assistance to cities and counties on emission inventory development and climate action plan development; implementation of Control Measure SS 15 Energy Efficiency from the 2005 Ozone Strategy; development of greenhouse gas (GHG) emission reduction strategies for all sectors; hosting of a regional climate protection summit and continued development of emission reduction recommendations for District operations.

Justification of Change Request:

The increase in assigned staff, services and supplies compared to FYE 2008 reflects the implementation efforts for the climate protection initiatives established by the District in FYE 2008. Several of the major activities listed herein are a result of the Bay Area Climate Protection Summit held in November 2006.

Activities	Revenue Source	Cost
Implement and track the climate protection grants awarded in 2007 and award a second round of grants if funds become available.	GR	\$147,017
Continue to provide assistance to local government on developing emission inventories and climate action plans.	GR	\$198,011
Update GHG emission inventory and develop climate protection resource web portal for local governments.	GR	\$127,414
Host regional climate protection summit.	GR	\$316,619
Participate in a regional climate protection program with JPC.	GR	\$49,006
Track local, regional, State, and National agencies and organizations on their climate protection efforts, including CAPCOA & CARB AB 32 implementation activity.	GR	\$68,608
Coordinate the integration of climate protection strategies in existing District programs.	GR	\$49,006
Publicize and distribute Annual Emission Inventory of Bay Area greenhouse gas emissions.	GR	\$19,602
Expand the number of schools using the climate curriculum.	GR	\$158,807
Develop regional analysis of sector-based GHG reduction strategies.	GR	\$148,011
Identify and disseminate energy efficiency strategies and best practices for local governments and business.	GR	\$49,006
Develop GHG CEQA guidance for lead agencies.	GR	\$49,006

Major Objectives	Delivery Date
Host regional climate protection summit.	3/30/2009
Host local government assistance workshops.	6/30/2009
Develop GHG emission inventory data and best practices web portal for local governments.	9/1/2008
Prepare sector-based regional analysis of GHG reduction strategies needed for Bay Area to meet AB32	3/31/2009
Provide status report on 2007 climate protection grant implementation and complete second round of climate protection grants, if funding is provided.	6/30/2009
Maintain regional climate protection resources web portal.	6/30/2009
Expand significantly the number of schools using the climate protection curriculum.	6/30/2009

	FYE 2007 Audited Program Expenditures	FYE 2008 Amended Program Budget	FYE 2009 Adopted Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	7.61	3.98	6.24	2.26	56.78%
Personnel Expenditures					
Permanent Salaries	51105 \$255,202	\$354,832	\$604,715	\$249,883	70.42%
Overtime Salaries	51150 \$4,215	\$3,500	\$5,000	\$1,500	42.86%
Temporary Salaries	51200 \$17,359				
Payroll Taxes	51300 \$3,302	\$3,440	\$8,768	\$5,328	154.90%
Pension Benefits	51400 \$42,268	\$60,110	\$101,441	\$41,331	68.76%
FICA Replacement Benefits	51500 \$7,089	\$9,385	\$13,398	\$4,013	42.76%
Group Insurance Benefits	51600 \$34,491	\$53,940	\$81,457	\$27,517	51.01%
Employee Transportation Subsidy	51700 \$2,386	\$6,240	\$12,436	\$6,196	99.29%
Workers' Compensation	51800 \$140	\$2,916	\$4,294	\$1,378	47.26%
Fees	51790				
Total Personnel Expenditures	\$366,451	\$494,364	\$831,510	\$337,146	68.20%
Services & Supplies Expenditures					
Travel	52200 \$4,345	\$3,500	\$3,900	\$400	11.43%
Training & Education	52300 \$2,311	\$4,000	\$4,000		
Repair & Maintenance (Equipment)	52400				
Communications	52500				
Building Maintenance	52600				
Utilities	52700				
Postage	52800				
Printing & Reproduction	52900 \$6,941	\$5,000	\$5,000		
Equipment Rental	53100				
Rents & Leases	53200	\$5,000	\$5,000		
Professional Services & Contracts	53300 \$385,330	\$3,435,000	\$530,000	(\$2,905,000)	(84.57%)
General Insurance	53400				
Shop & Field Supplies	53500 \$303				
Laboratory Supplies	53600				
Gasoline & Variable Fuel	53700				
Computer Hardware & Software	53800				
Stationery & Office Supplies	53900	\$200	\$200		
Books & Journals	54100 \$236	\$500	\$500		
Minor Office Equipment	54200				
Total Services & Supplies Expenditures	\$399,466	\$3,453,200	\$548,600	(\$2,904,600)	(84.11%)
Capital Expenditures					
Building & Grounds	60105				
Office Equipment	60110				
Computer & Network Equipment	60115				
Motorized Equipment	60120				
Lab & Monitoring Equipment	60125				
Communications Equipment	60130				
Total Capital Expenditures					
Allocated Indirect Cost					
Total Expenditures	\$765,917	\$3,947,564	\$1,380,110	(\$2,567,454)	(65.04%)

Program Activities Eligible for Revenue Sources:

Operating Permit Fees (PF)		Federal Grant &
New & Modified Permit Fees (NM)		State Subvention (FG)
Title V Permit Fees (TV)		CMAQ Funding (CM)
Asbestos Fees (A)		MSIF Admin Costs & Proj Funding (MS)
Toxic Inventory (AB2588) Fees (AB)		TFCA Admin Costs & Proj Funding (TF)
Hearing Board Fees (HB)		Carl Moyer Program Funding (MP)
Penalties and Settlements (P)	\$1,380,110	General Revenue (GR) *
Goods Movement Bond (GMB)	\$1,380,110	Total Eligible Revenue Sources

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

Community Air Risk Evaluation (CARE)

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Managing Division:

Planning & Research

Contact Person:

Phil Martien

Program Purpose:

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

Description of Program:

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

Justification of Change Request:

The CARE budget includes professional services funds for a Public Health Officer, and consultant hours to staff a mobile sampling community van.

Activities	Revenue Source	Cost
Work with grants staff to target grants in most impacted communities.	GR	\$33,154
Manage and coordinate the CARE program, including CARE Task Force.	GR	\$33,154
Develop CARE TAC emissions for modeling.	AB	\$33,154
Conduct land use planning workshops.	GR	\$33,154
Conduct subregional modeling and risk analysis.	AB	\$134,461
Complete Bay Area regional modeling of TAC.	AB	\$136,307
Complete enhanced TAC measurements in West Oakland.	GR	\$189,461
Assist in developing land use guidelines to reduce exposure to TAC.	GR	\$116,307
Work with communities to develop targeted TAC risk reduction strategies.	GR	\$33,154
Continue to compile demographic and health statistics data for the Bay Area.	GR	\$33,154
Refine a web-based Emission Inventory Explorer (EIX).	GR	\$13,261
Enhance collaboration with public health officials.	GR	\$153,046
Develop a mobile sampling program at the District.	GR	\$131,307

Major Objectives	Delivery Date
Workshops on land use planning.	6/30/2009
Draft report on West Oakland Measurement Study.	6/30/2009
Community meetings on targeted emission reduction strategies.	1/1/2009
Final report on TAC regional modeling.	9/30/2008
Produce land use guidance for local planning and environmental review processes.	1/1/2009
Assist local governments and communities in developing community-specific plans to reduce exposure to TAC emissions.	6/30/2009

	FYE 2007 Audited Program Expenditures	FYE 2008 Amended Program Budget	FYE 2009 Adopted Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	2.44	4.71	4.83	0.12	
Personnel Expenditures					
Permanent Salaries	51105 \$262,681	\$457,362	\$480,356	\$22,994	5.03%
Overtime Salaries	51150 \$241	\$2,700	\$5,000	\$2,300	85.19%
Temporary Salaries	51200 \$1,674				
Payroll Taxes	51300 \$3,398	\$4,417	\$6,965	\$2,549	57.70%
Pension Benefits	51400 \$43,506	\$77,175	\$80,580	\$3,404	4.41%
FICA Replacement Benefits	51500 \$7,297	\$11,106	\$10,371	(\$736)	(6.63%)
Group Insurance Benefits	51600 \$35,502	\$65,584	\$72,100	\$6,515	9.93%
Employee Transportation Subsidy	51700 \$2,456	\$6,238	\$6,628	\$390	6.26%
Workers' Compensation	51800 \$210	\$3,451	\$3,324	(\$127)	(3.68%)
Fees	51900				
Total Personnel Expenditures	\$356,965	\$628,034	\$665,324	\$37,290	5.94%
Services & Supplies Expenditures					
Travel	52200 \$1,869	\$5,000	\$9,100	\$4,100	82.00%
Training & Education	52300 \$2,725	\$12,000	\$7,100	(\$4,900)	(40.83%)
Repair & Maintenance (Equipment)	52400 \$7,613	\$5,000	\$5,000		
Communications	52500		\$2,500	\$2,500	
Building Maintenance	52600				
Utilities	52700				
Postage	52800				
Printing & Reproduction	52900	\$1,000	\$2,500	\$1,500	150.00%
Equipment Rental	53100				
Rents & Leases	53200				
Professional Services & Contracts	53300 \$173,923	\$280,000	\$316,000	\$36,000	12.86%
General Insurance	53400				
Shop & Field Supplies	53500		\$55,000	\$55,000	
Laboratory Supplies	53600 \$32,630				
Gasoline & Variable Fuel	53700				
Computer Hardware & Software	53800 \$17,155	\$16,000	\$10,000	(\$6,000)	(37.50%)
Stationery & Office Supplies	53900		\$200	\$200	
Books & Journals	54100		\$200	\$200	
Minor Office Equipment	54200		\$150	\$150	
Total Services & Supplies Expenditures	\$235,915	\$319,000	\$407,750	\$88,750	27.82%
Capital Expenditures					
Building & Grounds	60105				
Office Equipment	60110				
Computer & Network Equipment	60115				
Motorized Equipment	60120				
Lab & Monitoring Equipment	60125				
Communications Equipment	60130				
Total Capital Expenditures					
Allocated Indirect Cost	54400				
Total Expenditures	\$592,880	\$947,034	\$1,073,074	\$126,040	13.31%

Program Activities Eligible for Revenue Sources:

Operating Permit Fees (PF)		Federal Grant &
New & Modified Permit Fees (NM)		State Subvention (FG)
Title V Permit Fees (TV)		CMAQ Funding (CM)
Asbestos Fees (A)		MSIF Admin Costs & Proj Funding (MS)
\$303,922 Toxic Inventory (AB2588) Fees (AB)		TFCA Admin Costs & Proj Funding (TF)
Hearing Board Fees (HB)		Carl Moyer Program Funding (MP)
Penalties and Settlements (P)	\$769,152	General Revenue (GR) *
Goods Movement Bond (GMB)	\$1,073,074	Total Eligible Revenue Sources

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

Rule Development

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Managing Division:

Planning & 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 strategies to attain Federal and State air quality standards, and to protect public health. An Ozone Strategy adopted by the Board of Directors addresses State requirements in the California Clean Air Act and State transport mitigation regulations. A particulate matter rule implementation schedule adopted by the Board of Directors dictates a schedule for particulate matter rules. Additional planning documents may address Federal requirements based on new National ambient air quality standards. Amendments to District regulations are also required for conformance with new or revised Federal or State regulations and policies. 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. Staff also assists with the preparation of air quality plans and strategies. For each control measure, staff assesses potential emission reductions, technological feasibility, socioeconomic impacts, cost-effectiveness, and environmental impacts under CEQA. Staff conducts public workshops and other public involvement processes, prepares staff reports, and makes presentations and recommendations to the Board of Directors at adoption hearings and committee meetings. Upon adoption, staff submits rules to CARB and EPA for incorporation into the State Implementation Plan, when appropriate. Rule Development staff also manages and coordinates the rule development process for other divisions.

Justification of Change Request

Resources have been added (\$100,000 in Professional Services) to conduct a study to analyze greenhouse gas emission reduction strategies applicable to District-regulated stationary sources.

Activities	Revenue Source	Cost
Revise Reg. 8-3: Architectural Coatings (further study measures FS-2, 7).	PF	\$74,970
Revise Reg. 8-32: Wood Products Coating (control measure SS-5).	PF	\$74,970
Revise Reg. 8-50: Polyester Resin Operations (control measure SS-4).	PF	\$94,358
Revise Reg. 9-10: NOx and CO from Refinery Boilers and Heaters (further study measure FS-14).	PF	\$104,052
Develop rule for Energy Efficiency.	PF	\$37,032
Develop rule for Energy Efficiency.	GR	\$86,408
Evaluate five Further Study Measures.	PF	\$126,022
Evaluate three Further Study Measures.	GR	\$96,940
Analyze greenhouse gas emission reduction strategies applicable to District-regulated stationary sources.	PF	\$148,470
Revise Reg. 9-4: NOx from Residential Fan-Type Furnaces.	GR	\$94,358
Develop rule for NOx reductions from large commercial and industrial space heating.	PF	\$84,664
Develop rule for NOx reductions from furnaces, dryers, ovens.	PF	\$84,664
Develop control measures for air quality plans and assist in plan development.	FG	\$38,776
Manage rule development process led by staff in other sections and divisions (eg. woodburning).	GR	\$55,582
Manage rule development process led by staff in other sections and divisions (eg. Ports and Dry Cleaning).	PF	\$101,470
Ensure compliance with Federal and State statutes and regulations governing rule adoption.	PF	\$29,082
Respond to information requests regarding rule development.	PF	\$29,082

Major Objectives	Delivery Date
Revise Reg. 8-3: Architectural Coatings (further study measures FS-2, 7).	10/31/2008
Revise Reg. 8-32: Wood Products Coating (control measure SS-5).	12/31/2008
Revise Reg. 8-50: Polyester Resin Operations (control measure SS-4).	3/31/2009
Revise Reg. 9-10: NOx and CO from Refinery Boilers and Heaters (further study measure FS-14).	12/31/2008
Revise Reg. 9-4: NOx from Residential Fan-Type Furnaces.	3/31/2009
Develop rule for NOx reductions from large commercial and industrial space heating.	6/30/2009
Develop rule for NOx reductions from furnaces, dryers, and ovens.	6/30/2009
Develop rule for Energy Efficiency.	6/30/2009
Evaluate eight Further Study Measures.	6/30/2009
Analyze greenhouse gas emission reduction strategies applicable to District-regulated stationary sources.	6/30/2009

	FYE 2007 Audited Program Expenditures	FYE 2008 Amended Program Budget	FYE 2009 Adopted Program Budget	FTE/Dollar Change (0.61)	Percent Change (6.82%)
Number of Positions (FTE)	6.71	8.94	8.33		
Personnel Expenditures					
Permanent Salaries	51105 \$665,768	\$848,149	\$810,710	(\$37,439)	(4.41%)
Overtime Salaries	51150 \$1,218	\$10,800	\$2,500	(\$8,300)	(76.85%)
Temporary Salaries	51200				
Payroll Taxes	51300 \$8,613	\$8,246	\$11,755	\$3,509	42.56%
Pension Benefits	51400 \$110,267	\$144,089	\$135,997	(\$8,092)	(5.62%)
FICA Replacement Benefits	51500 \$18,494	\$21,077	\$17,885	(\$3,192)	(15.14%)
Group Insurance Benefits	51600 \$89,981	\$118,108	\$117,109	(\$999)	(0.85%)
Employee Transportation Subsidy	51700 \$6,224	\$8,382	\$13,165	\$4,783	57.06%
Workers' Compensation	51800 \$451	\$6,550	\$5,732	(\$817)	(12.48%)
Fees	51900				
Total Personnel Expenditures	\$901,016	\$1,165,400	\$1,114,853	(\$50,547)	(4.34%)
Services & Supplies Expenditures					
Travel	52200 \$2,111	\$3,250	\$3,250		
Training & Education	52300 \$12,085	\$6,200	\$6,200		
Repair & Maintenance (Equipment)	52400				
Communications	52500				
Building Maintenance	52600				
Utilities	52700				
Postage	52800				
Printing & Reproduction	52900 \$47,412	\$72,000	\$72,000		
Equipment Rental	53100				
Rents & Leases	53200				
Professional Services & Contracts	53300 \$44,562	\$164,000	\$164,000		
General Insurance	53400				
Shop & Field Supplies	53500				
Laboratory Supplies	53600				
Gasoline & Variable Fuel	53700				
Computer Hardware & Software	53800 \$2,651				
Stationery & Office Supplies	53900	\$200	\$200		
Books & Journals	54100	\$400	\$400		
Minor Office Equipment	54200 \$1,060				
Total Services & Supplies Expenditures	\$109,880	\$246,050	\$246,050		
Capital Expenditures					
Building & Grounds	60105				
Office Equipment	60110				
Computer & Network Equipment	60115				
Motorized Equipment	60120				
Lab & Monitoring Equipment	60125				
Communications Equipment	60130				
Total Capital Expenditures					
Allocated Indirect Cost	54400				
Total Expenditures	\$1,010,897	\$1,411,450	\$1,360,903	(\$50,547)	(3.58%)

Program Activities Eligible for Revenue Sources:

\$988,838	Operating Permit Fees (PF)	\$38,776	Federal Grant &
	New & Modified Permit Fees (NM)		State Subvention (FG)
	Title V Permit Fees (TV)		CMAQ Funding (CM)
	Asbestos Fees (A)		MSIF Admin Costs & Proj Funding (MS)
	Toxic Inventory (AB2588) Fees (AB)		TFCA Admin Costs & Proj Funding (TF)
	Hearing Board Fees (HB)		Carl Moyer Program Funding (MP)
	Penalties and Settlements (P)	\$333,289	General Revenue (GR) *
	Goods Movement Bond (GMB)	\$1,360,903	Total Eligible Revenue Sources

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

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ADMINISTRATION AND INCENTIVES DIVISION

The Administration and Incentives Division provides several operational functions for the District, and is comprised of the Accounting, Business and Incentives Sections.

The Accounting section oversees Accounts Payable, Accounts Receivable, Budgeting and other core functions, and will continue to focus on the changing fiscal condition of the State budget, the State's economy, and the economy in general.

The Business Office is responsible for Contracts, Purchasing, Facilities, and other supporting functions. The Business Office also maintains the physical plant, the vehicle fleet, and supervises security.

The Incentives section 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, the Carl Moyer Program, the Mobile Source Incentive Fund, the Lower-Emission School Bus Program, the Vehicle Buy Back Program, the Vehicle Incentive Program, the California Goods Movement Bond Program, and other miscellaneous grant programs. These programs support the implementation of transportation and mobile source measures, as stated in the District's strategies to attain state air quality standards. In FYE 2009 the Grant Programs Section will administer over \$80 million in grant funds.

Proper accounting, internal controls, and timely and accurate reports are all goals of the Accounting, Business Office, and Incentives sections of the Division.

Carl Moyer Program Administration

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Managing Division:

Administration and Incentives

Contact Person:

Damian Breen

Program Purpose:

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

Description of Program:

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

Justification of Change Request:

State legislation has established a dedicated source of funding for CMP through the year 2014. As a result, the overall amount of funding for the CMP administered by the District has increased substantially. In addition, CARB has adopted stricter guidelines and oversight, which increase the costs to administer the CMP and monitor projects funded with CMP funds. The combination of significantly higher incentive funds and more stringent administrative requirements means that the Air District must allocate additional staff and resources to implement the CMP for the upcoming CMP funding cycles. In addition, the cost of professional services for support related to the implementation of the CMP, such as outreach, electronic monitoring requirements and database management, has been included in the budget for this program. The portion of CMP funds allocated to the Air District that can be used to cover the District's administrative costs related to the implementation of the program increased from approximately 2% to 5% of CMP revenues.

Activities	Revenue Source	Cost
Develop guidelines and policies for expanded CMP (Year 10 funding cycle).	MP	\$67,844
Implement grant program, conduct outreach and solicit grant applications to provide CMP funds as incentives for the implementation of eligible project types, evaluate grant applications, prepare grant award recommendations, and coordinate execution of funding agreements with grantees.	MP	\$237,454
Administer and monitor projects that have been awarded CMP grants.	MP	\$237,454
Conduct procurement processes for selection of contractor(s) to provide support services related to the implementation of the CMP.	MP	\$101,766
Prepare reports to CARB on the implementation of the CMP.	MP	\$33,922

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

	FYE 2007 Audited Program Expenditures	FYE 2008 Amended Program Budget	FYE 2009 Adopted Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	1.84	4.50	4.85	0.35	7.78%
Personnel Expenditures					
Permanent Salaries	51105 \$172,019	\$348,064	\$390,689	\$42,624	12.25%
Overtime Salaries	51150	\$400	\$400		
Temporary Salaries	51200	\$9			
Payroll Taxes	51300 \$2,225	\$2,939	\$5,665	\$2,726	92.74%
Pension Benefits	51400 \$28,490	\$51,358	\$65,538	\$14,180	27.61%
FICA Replacement Benefits	51500 \$4,779	\$9,264	\$10,413	\$1,150	12.41%
Group Insurance Benefits	51600 \$23,249	\$65,883	\$65,153	(\$730)	(1.11%)
Employee Transportation Subsidy	51700 \$1,608	\$5,245	\$4,596	(\$649)	(12.38%)
Workers' Compensation	51800 \$33	\$3,053	\$3,338	\$285	9.33%
Fees	51900				
Total Personnel Expenditures	\$232,412	\$486,206	\$545,791	\$59,585	12.26%
Services & Supplies Expenditures					
Travel	52200 \$669	\$6,000	\$6,000		
Training & Education	52300 \$97	\$2,000	\$2,000		
Repair & Maintenance (Equipment)	52400				
Communications	52500				
Building Maintenance	52600				
Utilities	52700				
Postage	52800				
Printing & Reproduction	52900 \$1,252	\$11,000	\$11,000		
Equipment Rental	53100				
Rents & Leases	53200				
Professional Services & Contracts	53300 \$43,481	\$150,500	\$108,349	(\$42,151)	(28.01%)
General Insurance	53400				
Shop & Field Supplies	53500	\$100	\$3,000	\$2,900	2900.00%
Laboratory Supplies	53600				
Gasoline & Variable Fuel	53700				
Computer Hardware & Software	53800	\$5,000	\$2,000	(\$3,000)	(60.00%)
Stationery & Office Supplies	53900 \$66				
Books & Journals	54100	\$200	\$200		
Minor Office Equipment	54200	\$100	\$100		
Total Services & Supplies Expenditures	\$45,566	\$174,900	\$132,649	(\$42,251)	(24.16%)
Capital Expenditures					
Building & Grounds	60105				
Office Equipment	60110				
Computer & Network Equipment	60115				
Motorized Equipment	60120				
Lab & Monitoring Equipment	60125				
Communications Equipment	60130				
Total Capital Expenditures					
Allocated Indirect Cost	54400				
Total Expenditures	\$277,978	\$661,106	\$678,440	\$17,334	2.62%

Program Activities Eligible for Revenue Sources:

Operating Permit Fees (PF)		Federal Grant &
New & Modified Permit Fees (NM)		State Subvention (FG)
Title V Permit Fees (TV)		CMAQ Funding (CM)
Asbestos Fees (A)		MSIF Admin Costs & Proj Funding (MS)
Toxic Inventory (AB2588) Fees (AB)		TFCA Admin Costs & Proj Funding (TF)
Hearing Board Fees (HB)	\$678,440	Carl Moyer Program Funding (MP)
Penalties and Settlements (P)		General Revenue (GR) *
Goods Movement Bond (GMB)	\$678,440	Total Eligible Revenue Sources

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

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

Administration & Incentives

Contact Person:

Linda J. Serdahl, CPA, CFE

Program Purpose:

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

Description of Program:

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

Justification of Change Request:

We are requesting a position which will be responsible for grant budget development, and amendments on a project basis, as well as general budget development. The position will work closely with the respective Grant Program Managers.

Activities	Revenue Source	Cost
Process receipts (checks/credit card payments) on a daily basis. (avg. 1,270 checks/mo).	GR	\$178,929
Process accounts receivable invoices.	PF	\$134,197
Process accounts payable invoices (avg. 470 general checks issued per month).	GR	\$223,661
Oversee cash flow to insure fiscal solvency.	GR	\$44,732
Reconcile receipts and disbursements with District's Treasurer's Office Reports.	GR	\$67,098
Prepare quarterly comparison statements for the Budget and Finance Committee presentation.	GR	\$89,465
Prepare for the annual audit of the District's financial records.	GR	\$67,098
Mail out all computer generated invoices (permit-related and others).	PF	\$89,465

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.	12/31/2008

	FYE 2007 Audited Program Expenditures	FYE 2008 Amended Program Budget	FYE 2009 Adopted Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	9.88	7.80	8.01	0.21	2.69%
Personnel Expenditures					
Permanent Salaries	51105 \$598,317	\$472,518	\$529,106	\$56,588	11.98%
Overtime Salaries	51150 \$871				
Temporary Salaries	51200 \$9,066				
Payroll Taxes	51300 \$7,741	\$4,536	\$7,672	\$3,136	69.13%
Pension Benefits	51400 \$99,096	\$79,265	\$88,757	\$9,493	11.98%
FICA Replacement Benefits	51500 \$6,877	\$18,393	\$17,198	(\$1,194)	(6.49%)
Group Insurance Benefits	51600 \$90,608	\$86,934	\$105,190	\$18,256	21.00%
Employee Transportation Subsidy	51700 \$5,593	\$10,548	\$15,560	\$5,012	47.52%
Workers' Compensation	51800 \$425	\$5,715	\$5,512	(\$203)	(3.54%)
Fees	51900				
Total Personnel Expenditures	\$818,595	\$677,908	\$768,995	\$91,088	13.44%
Services & Supplies Expenditures					
Travel	52200 \$1,238	\$800	\$7,184	\$6,384	798.00%
Training & Education	52300 \$1,195	\$1,000	\$2,769	\$1,769	176.90%
Repair & Maintenance (Equipment)	52400	\$1,000	\$1,000		
Communications	52500				
Building Maintenance	52600				
Utilities	52700				
Postage	52800				
Printing & Reproduction	52900 \$728	\$1,250	\$1,250		
Equipment Rental	53100				
Rents & Leases	53200				
Professional Services & Contracts	53300 \$200,079	\$1,420,000	\$109,647	(\$1,310,353)	(92.28%)
General Insurance	53400				
Shop & Field Supplies	53500				
Laboratory Supplies	53600				
Gasoline & Variable Fuel	53700				
Computer Hardware & Software	53800				
Stationery & Office Supplies	53900 \$511		\$1,000	\$1,000	
Books & Journals	54100 \$1,437	\$600	\$1,800	\$1,200	200.00%
Minor Office Equipment	54200	\$1,000	\$1,000		
Total Services & Supplies Expenditures	\$205,188	\$1,425,650	\$125,650	(\$1,300,000)	(91.19%)
Capital Expenditures					
Building & Grounds	60105				
Office Equipment	60110				
Computer & Network Equipment	60115				
Motorized Equipment	60120				
Lab & Monitoring Equipment	60125				
Communications Equipment	60130				
Total Capital Expenditures					
Allocated Indirect Cost	54400				
Total Expenditures	\$1,023,783	\$2,103,558	\$894,645	(\$1,208,912)	(57.47%)

Program Activities Eligible for Revenue Sources:

\$223,661 Operating Permit Fees (PF)	Federal Grant &
New & Modified Permit Fees (NM)	State Subvention (FG)
Title V Permit Fees (TV)	CMAQ Funding (CM)
Asbestos Fees (A)	MSIF Admin Costs & Proj Funding (MS)
Toxic Inventory (AB2588) Fees (AB)	TFCA Admin Costs & Proj Funding (TF)
Hearing Board Fees (HB)	Carl Moyer Program Funding (MP)
Penalties and Settlements (P)	\$670,984 General Revenue (GR) *
Goods Movement Bond (GMB)	\$894,645 Total Eligible Revenue Sources

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

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

Administration & Incentives

Contact Person:

Satnam Hundel

Program Purpose:

Building maintenance and security.

Description of Program:

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

Justification of Change Request:

Upgrade of Facilities Maintenance Worker to Building Maintenance Supervisor.

Activities	Revenue Source	Cost
Manage utility services.	GR	\$120,896
Manage elevator and HVAC services.	GR	\$241,792
General building maintenance.	GR	\$322,389
Install new 2.5 ton heat pump split system 4th floor conference room (West).	GR	\$26,500
Main lobby refurbishing and upgrade with new paint and wallpaper.	GR	\$19,480
New HVAC for 6th flr. server room (West).	GR	\$58,980
New exterior and interior security cameras.	GR	\$88,890
New exhaust hoods (2) for 5th flr. Lab.	GR	\$54,740
New standby emergency lighting to meet city code requirements.	GR	\$28,655
ADA bathroom upgrade for the 7th floor to meet CalOSHA requirements.	GR	\$36,990
Install new energy efficient downlight canisters in 5, 6 and 7th floor lobbies.	GR	\$11,980
Install new exterior lighting in all four garages (better illumination).	GR	\$14,795
Manage custodial services contract to maintain building appearance and cleanliness.	GR	\$161,195
Respond to emergency building repair calls.	GR	\$120,896
Routine maintenance: perform preventive and scheduled maintenance (maintenance performed in response to signs of wear observed during planned maintenance activities).	GR	\$402,987
Manage disposal and linen services.	GR	\$120,896
Coordinate employee moves and install furniture, as requested.	GR	\$120,896

		FYE 2007 Audited Program Expenditures	FYE 2008 Amended Program Budget	FYE 2009 Adopted Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		2.36	2.00	1.33	(0.67)	(33.50%)
Personnel Expenditures						
Permanent Salaries	51105	\$171,823	\$129,725	\$92,579	(\$37,146)	(28.63%)
Overtime Salaries	51150	\$313	\$375	\$375		
Temporary Salaries	51200	\$7,175				
Payroll Taxes	51300	\$2,223	\$1,249	\$1,342	\$93	7.48%
Pension Benefits	51400	\$28,458	\$21,824	\$15,530	(\$6,294)	(28.84%)
FICA Replacement Benefits	51500	\$1,975	\$4,716	\$2,856	(\$1,860)	(39.45%)
Group Insurance Benefits	51600	\$26,021	\$21,861	\$11,391	(\$10,470)	(47.89%)
Employee Transportation Subsidy	51700	\$1,606	\$2,371	\$2,946	\$574	24.22%
Workers' Compensation	51800	\$106	\$1,465	\$915	(\$550)	(37.54%)
Fees	51900					
Total Personnel Expenditures		\$239,700	\$183,587	\$127,934	(\$55,653)	(30.31%)
Services & Supplies Expenditures						
Travel	52200	\$3,239	\$3,000		(\$3,000)	(100.00%)
Training & Education	52300	\$3,460	\$3,000	\$3,000		
Repair & Maintenance (Equipment)	52400	\$1,080	\$3,000	\$250,000	\$247,000	8233.33%
Communications	52500	\$241	\$1,000		(\$1,000)	(100.00%)
Building Maintenance	52600	\$1,038,369	\$486,850	\$460,000	(\$26,850)	(5.52%)
Utilities	52700	\$283,976	\$349,773	\$385,000	\$35,227	10.07%
Postage	52800					
Printing & Reproduction	52900					
Equipment Rental	53100					
Rents & Leases	53200	\$5,856	\$13,500		(\$13,500)	(100.00%)
Professional Services & Contracts	53300	\$109,723	\$115,697	\$115,000	(\$697)	(0.60%)
General Insurance	53400					
Shop & Field Supplies	53500	\$15,494	\$51,185	\$52,000	\$815	1.59%
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800					
Stationery & Office Supplies	53900	\$2,665				
Books & Journals	54100					
Minor Office Equipment	54200	\$153	\$6,100	\$4,000	(\$2,100)	(34.43%)
Total Services & Supplies Expenditures		\$1,464,256	\$1,033,105	\$1,269,000	\$235,895	22.83%
Capital Expenditures						
Building & Grounds	60105	\$494,018	\$549,270	\$556,023	\$6,753	1.23%
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125	\$576				
Communications Equipment	60130					
Total Capital Expenditures		\$494,593	\$549,270	\$556,023	\$6,753	1.23%
Allocated Indirect Cost	54400					
Total Expenditures		\$2,198,549	\$1,765,962	\$1,952,957	\$186,995	10.59%

Program Activities Eligible for Revenue Sources:

Operating Permit Fees (PF)		Federal Grant &
New & Modified Permit Fees (NM)		State Subvention (FG)
Title V Permit Fees (TV)		CMAQ Funding (CM)
Asbestos Fees (A)		MSIF Admin Costs & Proj Funding (MS)
Toxic Inventory (AB2588) Fees (AB)		TFCA Admin Costs & Proj Funding (TF)
Hearing Board Fees (HB)		Carl Moyer Program Funding (MP)
Penalties and Settlements (P)	\$1,952,957	General Revenue (GR) *
Goods Movement Bond (GMB)	\$1,952,957	Total Eligible Revenue Sources

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

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

Administration & Incentives

Contact Person:

Satnam Hundel

Program Purpose:

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

Description of Program:

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

Justification of Change Request:

No change.

Activities**Revenue
Source****Cost**

Process incoming and outgoing mail (outgoing approximately 30,000 pieces/month).	GR	\$168,175
Maintain subscription service for District publications.	GR	\$40,594
Process Directory changes.	GR	\$5,799
Process photocopying requests.	GR	\$298,167
Distribute mail in-house.	GR	\$133,380
Operate switchboard.	GR	\$5,799

	FYE 2007 Audited Program Expenditures	FYE 2008 Amended Program Budget	FYE 2009 Adopted Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	2.67	2.50	2.90	0.40	16.00%
Personnel Expenditures					
Permanent Salaries 51105	\$136,871	\$161,594	\$186,494	\$24,900	15.41%
Overtime Salaries 51150		\$375	\$375		
Temporary Salaries 51200	\$17,441	\$19,529	\$19,529		
Payroll Taxes 51300	\$1,771	\$1,555	\$2,704	\$1,149	73.91%
Pension Benefits 51400	\$22,669	\$27,170	\$31,284	\$4,114	15.14%
FICA Replacement Benefits 51500	\$1,573	\$5,895	\$6,227	\$332	5.62%
Group Insurance Benefits 51600	\$20,727	\$31,143	\$35,897	\$4,753	15.26%
Employee Transportation Subsidy 51700	\$1,279	\$2,101	\$4,408	\$2,307	109.79%
Workers' Compensation 51800	\$45	\$1,832	\$1,996	\$164	8.95%
Fees 51900					
Total Personnel Expenditures	\$202,378	\$251,195	\$288,914	\$37,720	15.02%
Services & Supplies Expenditures					
Travel 52200	\$69	\$2,500	\$2,500		
Training & Education 52300		\$2,500	\$2,500		
Repair & Maintenance (Equipment) 52400	\$2,634	\$49,000	\$49,000		
Communications 52500	\$175,812	\$167,000	\$167,000		
Building Maintenance 52600	\$1,666				
Utilities 52700					
Postage 52800	\$74,755	\$94,000	\$94,000		
Printing & Reproduction 52900		\$48,000	\$48,000		
Equipment Rental 53100	\$46,026				
Rents & Leases 53200					
Professional Services & Contracts 53300	\$10,027				
General Insurance 53400					
Shop & Field Supplies 53500	\$304				
Laboratory Supplies 53600					
Gasoline & Variable Fuel 53700					
Computer Hardware & Software 53800					
Stationery & Office Supplies 53900	\$160				
Books & Journals 54100					
Minor Office Equipment 54200					
Total Services & Supplies Expenditures	\$311,453	\$363,000	\$363,000		
Capital Expenditures					
Building & Grounds 60105					
Office Equipment 60110					
Computer & Network Equipment 60115					
Motorized Equipment 60120					
Lab & Monitoring Equipment 60125					
Communications Equipment 60130					
Total Capital Expenditures					
Allocated Indirect Cost 54400					
Total Expenditures	\$513,831	\$614,195	\$651,914	\$37,720	6.14%

Program Activities Eligible for Revenue Sources:

Operating Permit Fees (PF)	Federal Grant &
New & Modified Permit Fees (NM)	State Subvention (FG)
Title V Permit Fees (TV)	CMAQ Funding (CM)
Asbestos Fees (A)	MSIF Admin Costs & Proj Funding (MS)
Toxic Inventory (AB2588) Fees (AB)	TFCA Admin Costs & Proj Funding (TF)
Hearing Board Fees (HB)	Carl Moyer Program Funding (MP)
Penalties and Settlements (P)	\$651,914 General Revenue (GR) *
Goods Movement Bond (GMB)	\$651,914 Total Eligible Revenue Sources

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

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

Administration & Incentives

Contact Person:

Satnam Hundel

Program Purpose:

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

Description of Program:

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

Justification of Change Request:

Increase in insurance premiums.

Activities	Revenue Source	Cost
Process purchase order requests (approximately 60/month).	GR	\$243,779
Approve the purchase of necessary office supplies as requested by District personnel.	GR	\$243,779
Administer District contracts and negotiate lease renewals.	GR	\$195,023
Process service requests on equipment under maintenance.	GR	\$146,267
Deliver requested office supplies.	GR	\$97,511
Negotiate best price on sale of surplus equipment.	GR	\$48,756

	FYE 2007 Audited Program Expenditures	FYE 2008 Amended Program Budget	FYE 2009 Adopted Program Budget	FTE/Dollar Change (0.26)	Percent Change (7.88%)
Number of Positions (FTE)	2.75	3.30	3.04		
Personnel Expenditures					
Permanent Salaries	51105 \$167,597	\$173,745	\$162,610	(\$11,135)	(6.41%)
Overtime Salaries	51150	\$375	\$375		
Temporary Salaries	51200	\$9,765	\$9,765		
Payroll Taxes	51300 \$2,168	\$1,672	\$2,358	\$686	41.06%
Pension Benefits	51400 \$27,758	\$29,209	\$27,278	(\$1,931)	(6.61%)
FICA Replacement Benefits	51500 \$1,926	\$7,781	\$6,527	(\$1,254)	(16.12%)
Group Insurance Benefits	51600 \$25,381	\$42,278	\$23,329	(\$18,949)	(44.82%)
Employee Transportation Subsidy	51700 \$1,567	\$3,757	\$2,780	(\$977)	(26.00%)
Workers' Compensation	51800 \$99	\$2,418	\$2,092	(\$326)	(13.47%)
Fees	51900				
Total Personnel Expenditures	\$226,497	\$271,000	\$237,114	(\$33,885)	(12.50%)
Services & Supplies Expenditures					
Travel	52200	\$1,500	\$1,500		
Training & Education	52300 \$1,000	\$1,500	\$1,500		
Repair & Maintenance (Equipment)	52400 \$957				
Communications	52500				
Building Maintenance	52600				
Utilities	52700				
Postage	52800				
Printing & Reproduction	52900 \$19,516	\$24,000	\$24,000		
Equipment Rental	53100				
Rents & Leases	53200				
Professional Services & Contracts	53300				
General Insurance	53400 \$340,055	\$580,000	\$611,000	\$31,000	5.34%
Shop & Field Supplies	53500 (\$125)				
Laboratory Supplies	53600				
Gasoline & Variable Fuel	53700				
Computer Hardware & Software	53800				
Stationery & Office Supplies	53900 \$75,116	\$91,000	\$100,000	\$9,000	9.89%
Books & Journals	54100 \$100				
Minor Office Equipment	54200 \$14,638				
Total Services & Supplies Expenditures	\$451,258	\$698,000	\$738,000	\$40,000	5.73%
Capital Expenditures					
Building & Grounds	60105				
Office Equipment	60110 \$58,034				
Computer & Network Equipment	60115				
Motorized Equipment	60120				
Lab & Monitoring Equipment	60125				
Communications Equipment	60130				
Total Capital Expenditures	\$58,034				
Allocated Indirect Cost	54400				
Total Expenditures	\$735,788	\$969,000	\$975,114	\$6,115	0.63%

Program Activities Eligible for Revenue Sources:

Operating Permit Fees (PF)		Federal Grant &
New & Modified Permit Fees (NM)		State Subvention (FG)
Title V Permit Fees (TV)		CMAQ Funding (CM)
Asbestos Fees (A)		MSIF Admin Costs & Proj Funding (MS)
Toxic Inventory (AB2588) Fees (AB)		TFCA Admin Costs & Proj Funding (TF)
Hearing Board Fees (HB)		Carl Moyer Program Funding (MP)
Penalties and Settlements (P)	\$975,114	General Revenue (GR) *
Goods Movement Bond (GMB)	\$975,114	Total Eligible Revenue Sources

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

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

Administration & Incentives

Contact Person:

Satnam Hundel

Program Purpose:

Fleet maintenance and garage facilities.

Description of Program:

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

Justification of Change Request:

No change.

Activities**Revenue****Source****Cost**

Perform factory-recommended preventive vehicle maintenance.	GR	\$141,128
Perform routine vehicle service on District cars.	GR	\$423,384
Respond to emergency calls within one hour.	GR	\$70,564
Manage insurance contracts on District vehicles; process damage claims.	GR	\$211,692
Train staff in new technology in vehicle maintenance, evaluation and repairs.	GR	\$70,564
Modify and maintain up-to-date vehicle maintenance procedures.	GR	\$141,128
Maintain up-to-date guides for mechanical parts.	GR	\$70,564
Perform yearly smog checks on District vehicles.	GR	\$70,564
Oversee Enterprise-leased vehicles maintenance appointments.	GR	\$141,128
Provide additional parking for District vehicles.	GR	\$70,564

Major Objectives**Delivery****Date**

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

Vehicle Maintenance

710

		FYE 2007 Audited Program Expenditures	FYE 2008 Amended Program Budget	FYE 2009 Adopted Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		3.36	2.80	2.20	(0.60)	(21.43%)
Personnel Expenditures						
Permanent Salaries	51105	\$182,926	\$175,477	\$157,678	(\$17,799)	(10.14%)
Overtime Salaries	51150	\$301	\$375	\$375		
Temporary Salaries	51200	\$52,431	\$9,765	\$9,765		
Payroll Taxes	51300	\$2,367	\$1,688	\$2,286	\$598	35.43%
Pension Benefits	51400	\$30,297	\$29,499	\$26,450	(\$3,049)	(10.34%)
FICA Replacement Benefits	51500	\$2,103	\$6,602	\$4,724	(\$1,879)	(28.46%)
Group Insurance Benefits	51600	\$27,702	\$34,369	\$26,370	(\$7,998)	(23.27%)
Employee Transportation Subsidy	51700	\$1,710	\$1,160	\$1,619	\$459	39.54%
Workers' Compensation	51800	\$83	\$2,051	\$1,514	(\$537)	(26.20%)
Fees	51900					
Total Personnel Expenditures		\$299,920	\$260,987	\$230,781	(\$30,206)	(11.57%)
Services & Supplies Expenditures						
Travel	52200		\$5,350	\$5,000	(\$350)	(6.54%)
Training & Education	52300		\$4,000	\$8,000	\$4,000	100.00%
Repair & Maintenance (Equipment)	52400	\$58,900	\$75,905	\$120,000	\$44,095	58.09%
Communications	52500					
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900					
Equipment Rental	53100					
Rents & Leases	53200	\$518,563	\$542,531	\$680,000	\$137,469	25.34%
Professional Services & Contracts	53300	\$2,797	\$12,500	\$12,500		
General Insurance	53400	\$10,714	\$93,989	\$94,000	\$11	0.01%
Shop & Field Supplies	53500		\$5,000	\$6,000	\$1,000	20.00%
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700	\$170,752	\$198,588	\$240,000	\$41,412	20.85%
Computer Hardware & Software	53800	\$1,785	\$3,500		(\$3,500)	(100.00%)
Stationery & Office Supplies	53900					
Books & Journals	54100		\$1,990		(\$1,990)	(100.00%)
Minor Office Equipment	54200					
Total Services & Supplies Expenditures		\$763,510	\$943,353	\$1,165,500	\$222,147	23.55%
Capital Expenditures						
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120	\$153,891	\$19,850	\$15,000	(\$4,850)	(24.43%)
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
Total Capital Expenditures		\$153,891	\$19,850	\$15,000	(\$4,850)	(24.43%)
Allocated Indirect Cost	54400					
Total Expenditures		\$1,217,321	\$1,224,190	\$1,411,281	\$187,091	15.28%

Program Activities Eligible for Revenue Sources:

Operating Permit Fees (PF)		Federal Grant &
New & Modified Permit Fees (NM)		State Subvention (FG)
Title V Permit Fees (TV)		CMAQ Funding (CM)
Asbestos Fees (A)		MSIF Admin Costs & Proj Funding (MS)
Toxic Inventory (AB2588) Fees (AB)		TFCA Admin Costs & Proj Funding (TF)
Hearing Board Fees (HB)		Carl Moyer Program Funding (MP)
Penalties and Settlements (P)	\$1,411,281	General Revenue (GR) *
Goods Movement Bond (GMB)	\$1,411,281	Total Eligible Revenue Sources

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

Records Management

712

Managing Division:

Administration & Incentives

Contact Person:

Satnum Hundel

Program Purpose:

To provide archival and retrieval services for the District's records produced by various Divisions, and to respond to public records

Description of Program:

This program formalizes the centralization of providing archival and retrieval services for District records provided by the various Divisions. It separately documents the resources necessary for these mandated activities.

Justification of Change Request:

No change.

Activities	Revenue Source	Cost
Respond to all public records requests within 10 days of receipt.	GR	\$68,972
Receive and process approximately 55 public records requests per month.	GR	\$68,972
Index and scan an average of 100 permit files per month.	PF	\$41,383
Index and scan Enforcement/Compliance Division records.	PF	\$55,178
Index and scan an average of 100 GDF files per month.	PF	\$41,383

	FYE 2007 Audited Program Expenditures	FYE 2008 Amended Program Budget	FYE 2009 Adopted Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	3.37	2.98	2.98		
Personnel Expenditures					
Satnum Hundel	51105	\$173,211	\$184,675	\$189,220	\$4,545 2.46%
Overtime Salaries	51150	\$237			
Temporary Salaries	51200	\$4,955			
Payroll Taxes	51300	\$2,241	\$1,773	\$2,744	\$971 54.76%
Pension Benefits	51400	\$28,688	\$30,979	\$31,742	\$762 2.46%
FICA Replacement Benefits	51500	\$1,991	\$7,027	\$6,398	(\$629) (8.94%)
Group Insurance Benefits	51600	\$26,231	\$31,377	\$34,644	\$3,267 10.41%
Employee Transportation Subsidy	51700	\$1,619	\$3,551	\$3,091	(\$460) (12.95%)
Workers' Compensation	51800	\$117	\$2,183	\$2,051	(\$133) (6.07%)
Fees	51900				
Total Personnel Expenditures		\$239,290	\$261,565	\$269,890	\$8,324 3.18%
Services & Supplies Expenditures					
Travel	52200				
Training & Education	52300				
Repair & Maintenance (Equipment)	52400	\$175			
Communications	52500		\$1,000		(\$1,000) (100.00%)
Building Maintenance	52600				
Utilities	52700				
Postage	52800				
Printing & Reproduction	52900		\$2,000	\$6,000	\$4,000 200.00%
Equipment Rental	53100				
Rents & Leases	53200				
Professional Services & Contracts	53300				
General Insurance	53400				
Shop & Field Supplies	53500				
Laboratory Supplies	53600				
Gasoline & Variable Fuel	53700				
Computer Hardware & Software	53800				
Stationery & Office Supplies	53900	\$107	\$3,000		(\$3,000) (100.00%)
Books & Journals	54100				
Minor Office Equipment	54200	\$6,836			
Total Services & Supplies Expenditures		\$7,118	\$6,000	\$6,000	
Capital Expenditures					
Building & Grounds	60105				
Office Equipment	60110				
Computer & Network Equipment	60115				
Motorized Equipment	60120				
Lab & Monitoring Equipment	60125				
Communications Equipment	60130				
Total Capital Expenditures					
Allocated Indirect Cost	54400				
Total Expenditures		\$246,408	\$267,565	\$275,890	\$8,324 3.11%

Program Activities Eligible for Revenue Sources:

\$137,945 Operating Permit Fees (PF)	Federal Grant &
New & Modified Permit Fees (NM)	State Subvention (FG)
Title V Permit Fees (TV)	CMAQ Funding (CM)
Asbestos Fees (A)	MSIF Admin Costs & Proj Funding (MS)
Toxic Inventory (AB2588) Fees (AB)	TFCA Admin Costs & Proj Funding (TF)
Hearing Board Fees (HB)	Carl Moyer Program Funding (MP)
Penalties and Settlements (P)	\$137,945 General Revenue (GR) *
Goods Movement Bond (GMB)	\$275,890 Total Eligible Revenue Sources

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

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TECHNICAL SERVICES DIVISION

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

Changes to the Technical Service Division for this fiscal year include the relocation of all Source Test Program personnel to a new location in Richmond to provide office space required for recently added staff. This action results in increases in budgeted rents and related infrastructure. The Air Monitoring Program staff is reduced by one full-time position (FTE), which will impact maintenance of the Division's Quality Management Plan (QMP) and Quality Assurance Project Plan (QAPP) as well as monitoring activities. In an effort to minimize the impacts of the loss of one FTE, the Pittsburgh air monitoring station, scheduled for closure due to loss of the lease and re-development in the area, will not be replaced; other stations and monitoring equipment will be reviewed and ranked for possible elimination.

The Technical Services Division will continue to maintain as many services provided in the FYE 2008 budget as possible, while incorporating newly mandated activities during FYE 2009. These new and expanded activities include:

- Continue to provide additional particulate, toxics and meteorological monitoring in support of the CARE program.
- Continue and expand PM_{2.5} speciation sampling and continuous PM_{2.5} monitoring (BAM) to provide data to help understand the temporal and special variation and sources of PM_{2.5}, and support AQI forecasting.
- Continue to operate additional air toxics samplers in support of new EPA emphasis on toxics.
- Continue to upgrade the air monitoring and meteorology data acquisition systems to support the District goal of providing real-time access to air quality and meteorological data.
- Continue to operate the relocateable air monitoring station in the City of Benicia in accordance with the District-brokered Valero Improvement Project (VIP) agreement and the City of Berkeley air monitoring station, in cooperation with the City of Berkeley.
- Continue to provide additional analyses in support of the National Air Toxic Trends Study (NATTS), various CARB programs, and the CARE Program.
- Continue to provide technical review to the City of San Jose for two proposed Metcalf Energy Center air monitoring stations and provide annual audits of meteorological and air monitoring systems, when operational.
- Continue to operate a Federally mandated air monitoring program for biological compounds.
- Continue upgrade of laboratory analytical instruments to better identify organic compounds that have been delisted as ozone precursors and to enhance the laboratory's ability to analyze for additional organic and toxic compounds.
- Continue to provide Organic Carbon/Elemental Carbon (OC/EC) analysis in support of the CARE program and other projects.
- Continue to conduct additional and enhanced compliance testing and laboratory analysis on sources of volatile organic compounds.
- Continue to conduct additional testing at gas stations and gasoline cargo tanks subject to the CARB's Enhanced Vapor Recovery regulation.
- Include information regarding emissions of greenhouse gases in source test reports.
- Evaluate an additional 850 source tests conducted by outside contractors.
- Provide internet access to the results of District-conducted and contractor-conducted tests at facilities subject to Federal Title V requirements.
- Continue to provide enhanced air quality forecasting for the District's Open Burning Regulation to meet California's Title 17 requirements.
- Maintain the Division's QMP and QAPP.
- Provide information, data, and technical review as required for the District's Community Outreach and Title V Programs.

Ambient Air Monitoring

802

Managing Division:

Technical Services

Contact Person:

Eric Stevenson

Program Purpose:

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

Description of Program:

The primary function of this Program is to operate and maintain a 30 station monitoring network. The 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 for National and State programs. Air monitoring data is also used for Air Quality Index (AQI) forecasts, Clean Air Plan (CAP) modeling, Prevention of Significant Deterioration (PSD) modeling, and Environmental Impact Reports (EIRs). Sampling projects such as the National Air Toxic Trends Sites (NATTS) and PM_{2.5} speciation sampling provide data for the development of CAPs, new and modified regulations and National and State sampling strategies. The Pittsburg monitoring station will be shut down because the station lease expires in late 2008 and development in the surrounding area could affect measurements.

Justification of Change Request:

Services and Supplies: total increase of \$11,862 is for annual CPI increases in rents and leases (\$7,516), utilities (\$2,295), communications (\$1,475) and required calibration gases (\$576).

Activities	Revenue Source	Cost
Operate and maintain an air monitoring station network to provide a minimum of 90% valid data each quarter to determine the attainment status for National and State ambient air quality standards.	FG	\$1,402,166
Operate and maintain air monitoring stations to assess SO ₂ and H ₂ S emissions from large industrial sources.	PF	\$143,209
Operate and maintain non-criteria pollutant monitors to provide data on ozone precursors, data for ozone forecasting, and data for fine particulate forecasting.	FG	\$66,230
Operate a 21-station toxics network to provide data for State and District programs and assess progress of the State's Cleaner Burning Gasoline program.	PF	\$229,192
Perform quality control checks on criteria pollutant monitors required by EPA and CARB Regulations, review data, submit quarterly precision reports to EPA and repair equipment.	FG	\$245,459
Perform quality control checks on non-criteria pollutant monitors to assure data quality, review data, and repair equipment.	FG	\$106,027
Operate 10 fine particulate samplers to satisfy the monitoring requirements of the National ambient air quality standards for PM _{2.5} (fine particulate).	FG	\$320,985
Perform toxics sampling at three sites for CARB.	FG	\$31,953
Operate additional equipment as defined by the EPA's National Air Toxic Trends Sites (NATTS) requirements at the San Jose Air Monitoring Station.	FG	\$122,000
Operate nine continuous fine particulate samplers and four speciation sampler to provide additional information on PM _{2.5} (fine particulates).	FG	\$153,376
Participate in interdivisional teams including, but not limited to, regulation and manual of procedures improvement, website, special studies and customer service.	PF	\$43,573
Provide additional monitoring in support of the District's CARE program.	GR	\$34,858
Respond to record requests for information on air quality and related issues from the public, industry, consultants, and other government agencies. In addition, respond to requests to provide presentations for District functions including Board and Committee presentations, outreach and community issues.	GR	\$29,048
Operate one full, relocatable monitoring station in the City of Benicia in cooperation with the Valero Refinery and various community groups in support of the Valero Improvement Project (VIP) agreement.	PF	\$34,858
Operate one full, relocatable monitoring station in the City of Berkeley.	PF	\$34,858
Provide assistance to Community Outreach activities, as required.	PF	\$29,048

Major Objectives	Delivery Date
Provide data that has been subjected to rigorous Quality Control (QC) to interested National, State and District parties.	Quarterly
Complete upgrade of data collection system at 15 full monitoring stations and 16 satellite monitoring stations.	6/30/2009
Monitor ambient toxics from 7/1/08-6/30/09 and provide rigorously quality-control-reviewed data to interested State and District parties.	6/30/2009
Operate one community-based monitoring station in the City of Benicia to help determine changes in ambient levels of air pollutants associated with the improvements and expansion of the Valero Refinery.	6/30/2009
Operate one community-based monitoring station to help determine ambient levels of air pollutants in the West Berkeley area.	6/30/2009
Operate three PM _{2.5} speciation monitors to further understanding of PM _{2.5} composition.	6/30/2009

		FYE 2007 Audited Program Expenditures	FYE 2008 Amended Program Budget	FYE 2009 Adopted Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		18.60	19.67	19.49	(0.18)	(0.92%)
Personnel Expenditures						
Permanent Salaries	51105	\$1,291,114	\$1,431,208	\$1,447,510	\$16,302	1.14%
Overtime Salaries	51150	\$1,182	\$10,434	\$8,000	(\$2,433)	(23.32%)
Temporary Salaries	51200	\$23,394				
Payroll Taxes	51300	\$16,704	\$13,840	\$20,989	\$7,149	51.66%
Pension Benefits	51400	\$213,840	\$241,835	\$242,820	\$984	0.41%
FICA Replacement Benefits	51500	\$35,866	\$46,394	\$41,847	(\$4,547)	(9.80%)
Group Insurance Benefits	51600	\$174,498	\$242,579	\$261,577	\$18,998	7.83%
Employee Transportation Subsidy	51700	\$12,069	\$2,986	\$7,874	\$4,888	163.70%
Workers' Compensation	51800	\$792	\$14,412	\$13,413	(\$1,000)	(6.94%)
Fees	51900					
Total Personnel Expenditures		\$1,769,458	\$2,003,688	\$2,044,030	\$40,342	2.01%
Services & Supplies Expenditures						
Travel	52200	\$5,663	\$3,050	\$3,050		
Training & Education	52300	\$2,277	\$3,500	\$2,800	(\$700)	(20.00%)
Repair & Maintenance (Equipment)	52400	\$62,438	\$68,539	\$68,539		
Communications	52500	\$44,408	\$46,078	\$47,553	\$1,475	3.20%
Building Maintenance	52600	\$3,162	\$8,050	\$5,720	(\$2,330)	(28.94%)
Utilities	52700	\$47,794	\$71,724	\$74,019	\$2,295	3.20%
Postage	52800					
Printing & Reproduction	52900	\$71	\$100	\$100		
Equipment Rental	53100					
Rents & Leases	53200	\$218,167	\$234,870	\$242,386	\$7,516	3.20%
Professional Services & Contracts	53300	\$36,983	\$74,360	\$59,432	(\$14,928)	(20.08%)
General Insurance	53400					
Shop & Field Supplies	53500	\$104,757	\$123,790	\$135,294	\$11,504	9.29%
Laboratory Supplies	53600	\$10,281	\$8,200	\$15,230	\$7,030	85.73%
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800	\$9,693	\$8,000	\$8,000		
Stationery & Office Supplies	53900	\$477				
Books & Journals	54100					
Minor Office Equipment	54200					
Total Services & Supplies Expenditures		\$546,172	\$650,261	\$662,123	\$11,862	1.82%
Capital Expenditures						
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115	\$66	\$20,000		(\$20,000)	(100.00%)
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125	\$322,308	\$527,687	\$320,687	(\$207,000)	(39.23%)
Communications Equipment	60130					
Total Capital Expenditures		\$322,374	\$547,687	\$320,687	(\$227,000)	(41.45%)
Allocated Indirect Cost	54400					
Total Expenditures		\$2,638,005	\$3,201,636	\$3,026,840	(\$174,796)	(5.46%)

Program Activities Eligible for Revenue Sources:

\$514,738	Operating Permit Fees (PF)	\$2,448,196	Federal Grant &
	New & Modified Permit Fees (NM)		State Subvention (FG)
	Title V Permit Fees (TV)		CMAQ Funding (CM)
	Asbestos Fees (A)		MSIF Admin Costs & Proj Funding (MS)
	Toxic Inventory (AB2588) Fees (AB)		TFCA Admin Costs & Proj Funding (TF)
	Hearing Board Fees (HB)		Carl Moyer Program Funding (MP)
	Penalties and Settlements (P)	\$63,906	General Revenue (GR) *
	Goods Movement Bond (GMB)	\$3,026,840	Total Eligible Revenue Sources

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

Laboratory

803

Managing Division:

Technical Services

Contact Person:

James Hesson

Program Purpose:

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

Description of Program:

The primary function of the Laboratory Program is to provide laboratory analyses, analytical services and technical support to other divisions, sections and special programs in completing their missions. 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:

The laboratory budget was increased \$1,110 to cover a 3% increase in the cost of instrumentation service contracts.

Activities	Revenue Source	Cost
Perform up to 300 compliance analyses for the Compliance & Enforcement Division.	PF	\$73,901
Provide up to 100 complete sample analyses for the Source Test Program.	PF	\$84,459
Provide 700 ambient air toxic sample analyses for the Air Monitoring, NATTS and CARE Programs. Perform GC/MS analysis on selected samples to detect more potentially toxic compounds.	PF	\$168,917
Analyze 1,000 PM10 filters for the Air Monitoring Program, including anion and cation speciation.	FG	\$105,573
Perform Elemental Carbon/Organic Carbon analyses (EC/OC) on up to 1000 PM10 filters in support of CARE and other District programs.	GR	\$147,803
Analyze up to 300 asbestos-containing materials for the Compliance & Enforcement Division and EPA.	A	\$105,573
Develop, modify and recommend analytical methods to support enforcement action and to provide support for rule development in the Planning Division.	PF	\$21,115
Analyze up to 2,200 PM2.5 filters for the Air Monitoring Program.	FG	\$158,360
Maintain accreditation for the determination of asbestos fiber in bulk insulation materials.	A	\$73,901
Perform HPLC analyses for carbonyls in up to 200 samples collected by the Air Monitoring Section in support of NATTS and CARE programs.	FG	\$84,459
Participate in 8 toxic interlaboratory audit test programs conducted by CARB and EPA.	PF	\$31,672

Major Objectives	Delivery Date
Provide the Compliance & Enforcement Division with analytical data from 300 samples to support their enforcement action.	6/30/2009
Provide the Source Test Program with analytical data from 100 samples to support the District's Testing Program.	6/30/2009
Provide the Air Monitoring Program with analytical data for toxic organic compounds in 700 ambient air samples.	6/30/2009
Provide the Air Monitoring Program with analytical data from 1,000 PM10 filters, including EC/OC and anion/cation speciation.	6/30/2009
Determine the concentration of asbestos fibers in 300 asbestos-containing bulk insulation materials for the Compliance & Enforcement Division.	6/30/2009
Develop, modify and recommend analytical methods to support enforcement action and to provide support for rule development in the Planning Division.	6/30/2009
Provide the Air Monitoring Program with analytical data from 2,200 PM2.5 filters.	6/30/2009
Maintain accreditation for the determination of asbestos fiber in bulk insulation materials.	6/30/2009
Provide the Air Monitoring Program with analytical data for carbonyl compounds in up to 200 samples in support of the NATTS and CARE programs.	6/30/2009
Participate in and complete 8 interlaboratory audits for toxic compounds conducted by CARB and EPA.	6/30/2009

		FYE 2007 Audited Program Expenditures	FYE 2008 Amended Program Budget	FYE 2009 Adopted Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		6.69	6.60	6.65	0.05	0.76%
Personnel Expenditures						
Permanent Salaries	51105	\$547,059	\$548,369	\$577,064	\$28,695	5.23%
Overtime Salaries	51150		\$4,709	\$1,703	(\$3,006)	(63.84%)
Temporary Salaries	51200					
Payroll Taxes	51300	\$7,077	\$5,310	\$8,367	\$3,058	57.59%
Pension Benefits	51400	\$90,606	\$92,779	\$96,802	\$4,024	4.34%
FICA Replacement Benefits	51500	\$15,197	\$15,563	\$14,278	(\$1,285)	(8.26%)
Group Insurance Benefits	51600	\$73,937	\$87,903	\$86,751	(\$1,152)	(1.31%)
Employee Transportation Subsidy	51700	\$5,114	\$10,014	\$11,298	\$1,284	12.82%
Workers' Compensation	51800	\$361	\$4,836	\$4,576	(\$259)	(5.36%)
Fees	51900					
Total Personnel Expenditures		\$739,351	\$769,482	\$800,840	\$31,358	4.08%
Services & Supplies Expenditures						
Travel	52200	\$23				
Training & Education	52300	\$9,289	\$8,800	\$9,900	\$1,100	12.50%
Repair & Maintenance (Equipment)	52400	\$34,677	\$40,498	\$48,110	\$7,612	18.80%
Communications	52500					
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900					
Equipment Rental	53100					
Rents & Leases	53200		\$4,350		(\$4,350)	(100.00%)
Professional Services & Contracts	53300	\$4,480	\$6,000	\$7,650	\$1,650	27.50%
General Insurance	53400					
Shop & Field Supplies	53500	\$2,615	\$17,383	\$4,000	(\$13,383)	(76.99%)
Laboratory Supplies	53600	\$37,067	\$81,951	\$89,732	\$7,781	9.49%
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800	\$138	\$1,400	\$2,000	\$600	42.86%
Stationery & Office Supplies	53900	\$625				
Books & Journals	54100		\$300	\$400	\$100	33.33%
Minor Office Equipment	54200					
Total Services & Supplies Expenditures		\$88,914	\$160,682	\$161,792	\$1,110	0.69%
Capital Expenditures						
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125	\$79,235	\$103,100	\$93,100	(\$10,000)	(9.70%)
Communications Equipment	60130					
Total Capital Expenditures		\$79,235	\$103,100	\$93,100	(\$10,000)	(9.70%)
Allocated Indirect Cost	54400					
Total Expenditures		\$907,500	\$1,033,264	\$1,055,732	\$22,468	2.17%

Program Activities Eligible for Revenue Sources:

\$380,064	Operating Permit Fees (PF)	\$348,392	Federal Grant & State Subvention (FG)
	New & Modified Permit Fees (NM)		CMAQ Funding (CM)
	Title V Permit Fees (TV)		MSIF Admin Costs & Proj Funding (MS)
\$179,474	Asbestos Fees (A)		TFCA Admin Costs & Proj Funding (TF)
	Toxic Inventory (AB2588) Fees (AB)		Carl Moyer Program Funding (MP)
	Hearing Board Fees (HB)		
	Penalties and Settlements (P)	\$147,803	General Revenue (GR) *
	Goods Movement Bond (GMB)	\$1,055,732	Total Eligible Revenue Sources

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

Source Test**804****Managing Division:**

Technical Services

Contact Person:

Kenneth M. Kunaniec

Program Purpose:

Provide source testing and technical expertise to District Divisions.

Description of Program:

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

Justification of Change Request:

The increase of \$184,650 over the FY07/08 Services & Supplies budget is due to the relocation of the Source Test Section from the District Office to a field office in Richmond. This includes increases for Rents & Leases (\$146,440), Communications (\$12,820), Professional Services (\$8,750), Building Maintenance (\$8,800), and Utilities (\$7,840).

Activities	Revenue	
	Source	Cost
Conduct up to 100 instrumental gaseous source tests.	PF	\$254,371
Conduct up to 35 particulate or toxics source tests.	PF	\$184,269
Conduct 185 Field Accuracy Tests (FATs) on Continuous Emissions Monitor (CEM) systems.	PF	\$252,368
Conduct up to 14 source tests at gasoline bulk terminals and bulk plants.	PF	\$110,161
Conduct 400 source tests on gasoline cargo tanks.	FG	\$168,246
Conduct up to 100 EVR source tests at Gasoline Distribution Facilities (GDF).	NM	\$128,187
Evaluate up to 550 indicated excesses and other CEM-related call-ins.	PF	\$158,231
Review up to 800 source tests conducted by private contractors.	PF	\$182,266
Review up to 7,300 GDF source tests conducted by private contractors.	PF	\$222,324
Review Title V Operating Permits for monitoring and testing requirements.	TV	\$90,132
Maintain an electronic list of all source tests conducted at Title V facilities.	TV	\$44,064
Conduct up to 15 odor tests at facilities subject to Regulation 7.	PF	\$90,132
Participate in interdivisional teams including Title V Activities, Manual of Procedures improvement, Production System conversion, and Permit Condition development.	PF	\$58,085
Support the District's Community Outreach activities.	GR	\$18,026
Provide source testing support for up to 3 rule development efforts.	PF	\$42,061

Major Objectives**Delivery
Date**

Prepare reports on emissions from various source categories.	6/30/2009
Prepare reports on particulate/toxic emissions from specific sources.	6/30/2009
Prepare quarterly and annual summary of CEM data from specific sources.	6/30/2009
Prepare reports on VOC emissions from gasoline bulk terminals and plants.	6/30/2009
Prepare reports on VOC emissions from gasoline cargo tanks.	6/30/2009
Provide monthly reports on indicated excesses from CEM systems.	6/30/2009
Prepare reports on compliance rates and emissions, based on outside contractor tests.	6/30/2009

		FYE 2007 Audited Program Expenditures	FYE 2008 Amended Program Budget	FYE 2009 Adopted Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		13.96	13.18	13.18		
Personnel Expenditures						
Permanent Salaries	51105	\$1,115,362	\$1,120,294	\$1,148,635	\$28,341	2.53%
Overtime Salaries	51150	\$148	\$8,337	\$5,426	(\$2,911)	(34.92%)
Temporary Salaries	51200					
Payroll Taxes	51300	\$14,430	\$10,835	\$16,655	\$5,820	53.72%
Pension Benefits	51400	\$184,731	\$189,328	\$192,684	\$3,356	1.77%
FICA Replacement Benefits	51500	\$30,984	\$31,079	\$28,299	(\$2,780)	(8.94%)
Group Insurance Benefits	51600	\$150,745	\$192,542	\$198,452	\$5,910	3.07%
Employee Transportation Subsidy	51700	\$10,427	\$3,915	\$1,916	(\$1,999)	(51.06%)
Workers' Compensation	51800	\$821	\$9,657	\$9,070	(\$586)	(6.07%)
Fees	51900					
Total Personnel Expenditures		\$1,507,647	\$1,565,985	\$1,601,136	\$35,151	2.24%
Services & Supplies Expenditures						
Travel	52200	\$1,334	\$467	\$467		
Training & Education	52300		\$300	\$300		
Repair & Maintenance (Equipment)	52400	\$13,230	\$12,800	\$12,800		
Communications	52500	\$6,655	\$5,100	\$17,920	\$12,820	251.37%
Building Maintenance	52600	\$1,490		\$8,800	\$8,800	
Utilities	52700			\$7,840	\$7,840	
Postage	52800					
Printing & Reproduction	52900					
Equipment Rental	53100					
Rents & Leases	53200	\$30,149	\$33,650	\$180,090	\$146,440	435.19%
Professional Services & Contracts	53300	\$34,687	\$28,750	\$37,500	\$8,750	30.43%
General Insurance	53400					
Shop & Field Supplies	53500	\$34,828	\$47,900	\$47,900		
Laboratory Supplies	53600	\$8,078	\$11,500	\$11,500		
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800	\$869	\$1,410	\$1,410		
Stationery & Office Supplies	53900					
Books & Journals	54100		\$260	\$260		
Minor Office Equipment	54200					
Total Services & Supplies Expenditures		\$131,320	\$142,137	\$326,787	\$184,650	129.91%
Capital Expenditures						
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125		\$86,000	\$75,000	(\$11,000)	(12.79%)
Communications Equipment	60130					
Total Capital Expenditures			\$86,000	\$75,000	(\$11,000)	(12.79%)
Allocated Indirect Cost	54400					
Total Expenditures		\$1,638,967	\$1,794,122	\$2,002,923	\$208,801	11.64%

Program Activities Eligible for Revenue Sources:

\$1,554,269	Operating Permit Fees (PF)	\$168,246	Federal Grant &
\$128,187	New & Modified Permit Fees (NM)		State Subvention (FG)
\$134,196	Title V Permit Fees (TV)		CMAQ Funding (CM)
	Asbestos Fees (A)		MSIF Admin Costs & Proj Funding (MS)
	Toxic Inventory (AB2588) Fees (AB)		TFCA Admin Costs & Proj Funding (TF)
	Hearing Board Fees (HB)		Carl Moyer Program Funding (MP)
	Penalties and Settlements (P)	\$18,026	General Revenue (GR) *
	Goods Movement Bond (GMB)	\$2,002,923	Total Eligible Revenue Sources

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

Meteorology

805

Managing Division:

Technical Services

Contact Person:

Dick Duker

Program Purpose:

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

Description of Program:

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

Justification of Change Request:

Rent expenditures were increased by 3% to cover contracted increases. Travel expenditures were increased by \$1,450 to cover anticipated costs of sending staff to the EPA AQS conference, and the EPA National Air Quality Conference. A capital equipment request of \$50,000 has been added this year to cover system development for a particulate and toxics database. Although this is an increase for Program 805 of \$50,000, it is a decrease of \$126,400 in Program 807 capital equipment expenditures from last year's budget (both Program 805 and 807 are managed by the Meteorology and Quality Assurance Manager).

Activities	Revenue Source	Cost
Provide reliable and timely Air Quality forecasts to the District and the public on weekdays, including voluntary curtailment programs.	FG	\$81,221
Provide reliable and timely Air Quality Index (AQI) forecasts to the District and the public on weekends.	FG	\$80,462
Provide reliable and timely Air Quality forecasts weekends to the District and the public on an overtime basis as needed, including voluntary curtailment programs.	FG	\$6,073
Provide reliable and timely burn forecasts to the District and the public.	FG	\$72,112
Review prescribed burn plans and marsh burn plans and give acreage allocations as needed for these burns.	GR	\$37,954
Provide certified Air Quality Data to CARB and EPA within 90 days of end of a quarter.	FG	\$91,089
Provide Annual Monitoring Network Review to EPA and CARB.	FG	\$11,386
Operate Meteorological Network and provide Quarterly Calibrations of the Meteorological Network.	PF	\$53,135
Operate Meteorological Network and provide Quarterly Calibrations of the Meteorological Network.	GR	\$48,581
Provide certified Air Quality Data to permit-related District staff.	PF	\$45,544
Provide certified Air Quality Data to non-permit related District staff.	GR	\$69,076
Monitor and review data from Ground Level Monitoring Network and provide evaluation reports to Enforcement Division on compliance with Air Quality Regulations.	PF	\$61,485
Transfer and reorganize Air Quality and Meteorological Database, w/AQS Output.	FG	\$34,158
Participate in group efforts to develop Regulations, Manual of Procedures, Web Page, joint transport assessment studies and other programs as assigned.	PF	\$28,845
Develop forecast models for winter and summer conditions, including models and databases for National ozone and particulate standards.	FG	\$30,363
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 environmental justice issues.	GR	\$7,591

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 support the District's goal to provide access to these data through the Internet.	Quarterly
Prepare and submit Annual Air Monitoring Network Review Report to EPA.	6/30/2009
Test new database for air quality and meteorological data.	6/30/2009
Provide air quality and burn acreage allocations daily to meet District needs.	ongoing

	FYE 2007 Audited Program Expenditures	FYE 2008 Amended Program Budget	FYE 2009 Adopted Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	5.91	4.85	4.93	0.08	1.65%
Personnel Expenditures					
Permanent Salaries	51105 \$479,286	\$444,212	\$461,284	\$17,072	3.84%
Overtime Salaries	51150 \$2,133	\$6,406	\$5,406	(\$999)	(15.60%)
Temporary Salaries	51200 \$27				
Payroll Taxes	51300 \$6,201	\$4,326	\$6,689	\$2,363	54.62%
Pension Benefits	51400 \$79,381	\$75,591	\$77,380	\$1,789	2.37%
FICA Replacement Benefits	51500 \$13,314	\$11,444	\$10,585	(\$859)	(7.50%)
Group Insurance Benefits	51600 \$64,777	\$54,032	\$58,012	\$3,980	7.37%
Employee Transportation Subsidy	51700 \$4,480	\$3,679	\$6,661	\$2,982	81.05%
Workers' Compensation	51800 \$310	\$3,554	\$3,393	(\$161)	(4.53%)
Fees	51900				
Total Personnel Expenditures	\$649,909	\$603,244	\$629,410	\$26,166	4.34%
Services & Supplies Expenditures					
Travel	52200 \$4,288	\$6,300	\$7,750	\$1,450	23.02%
Training & Education	52300	\$500		(\$500)	(100.00%)
Repair & Maintenance (Equipment)	52400 \$1,835	\$7,000	\$7,500	\$500	7.14%
Communications	52500 \$9,578	\$9,065	\$9,215	\$150	1.65%
Building Maintenance	52600				
Utilities	52700				
Postage	52800				
Printing & Reproduction	52900				
Equipment Rental	53100				
Rents & Leases	53200 \$1,795	\$3,500	\$3,600	\$100	2.86%
Professional Services & Contracts	53300 \$102,024	\$23,500	\$23,500		
General Insurance	53400				
Shop & Field Supplies	53500 \$18,664	\$22,000	\$22,000		
Laboratory Supplies	53600				
Gasoline & Variable Fuel	53700				
Computer Hardware & Software	53800 \$796	\$7,500	\$5,900	(\$1,600)	(21.33%)
Stationery & Office Supplies	53900				
Books & Journals	54100 \$25	\$200	\$200		
Minor Office Equipment	54200				
Total Services & Supplies Expenditures	\$139,006	\$79,565	\$79,665	\$100	0.13%
Capital Expenditures					
Building & Grounds	60105				
Office Equipment	60110				
Computer & Network Equipment	60115				
Motorized Equipment	60120				
Lab & Monitoring Equipment	60125		\$50,000	\$50,000	
Communications Equipment	60130				
Total Capital Expenditures			\$50,000	\$50,000	
Allocated Indirect Cost	54400				
Total Expenditures	\$788,915	\$682,809	\$759,075	\$76,266	11.17%

Program Activities Eligible for Revenue Sources:

\$189,010	Operating Permit Fees (PF)	\$406,864	Federal Grant &
	New & Modified Permit Fees (NM)		State Subvention (FG)
	Title V Permit Fees (TV)		CMAQ Funding (CM)
	Asbestos Fees (A)		MSIF Admin Costs & Proj Funding (MS)
	Toxic Inventory (AB2588) Fees (AB)		TFCA Admin Costs & Proj Funding (TF)
	Hearing Board Fees (HB)		Carl Moyer Program Funding (MP)
	Penalties and Settlements (P)	\$163,201	General Revenue (GR) *
	Goods Movement Bond (GMB)	\$759,075	Total Eligible Revenue Sources

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

Air Monitoring Instrument Quality Assurance

807

Managing Division:

Technical Services

Contact Person:

Dick Duker

Program Purpose:

The purpose of the 807 Program is to provide Quality Assurance services for Air Monitoring and Meteorology Programs. Quality Assurance is required to meet data validation objectives of these programs. The Quality Assurance group also evaluates equipment and siting for air quality monitoring performed by consultants within the District's boundaries.

Description of Program:

The primary function of the Quality Assurance (QA) 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 Quality Assurance Program is responsible for audits and data evaluation of the H₂S and SO₂ ground level monitors (GLM) and operation of H₂S and SO₂ mobile sampling units for odor complaint investigation and episodic sampling.

Justification of Change Request:

Rent expenditures were increased by \$35,300 because the Richmond field office space used by Q/A staff will no longer be shared with Source Test staff, with whom the rent was formally shared. The increase also reflects a contracted increase of 2% in monthly rent and an increase of 5% in common area maintenance fees. Extra office space formerly used by Source Test staff will be available for other District staff, as needed. Building maintenance was also increased by \$120 (3%) to cover expected increases in costs. Travel costs were increased by \$800 to cover increased travel for an upcoming EPA quality assurance conference in 2009. Shop and field supplies were increased 10% to cover anticipated costs of new equipment needed as some equipment was previously shared with Source Test staff. A capital equipment request of \$50,000 has been added to Program 805 to cover software development for a particulate and toxics database. Although this is an increase for Program 805 of \$50,000, it is a decrease of \$112,400 in Program 807 capital equipment expenditures from last year's budget (both Program 805 and 807 are managed by the Meteorology and Quality Assurance Manager).

Activities	Revenue Source	Cost
Perform quality assurance audits on ambient air monitoring equipment as required by EPA and CARB regulations, review data, submit quarterly accuracy reports to EPA, and repair audit equipment.	FG	\$381,533
Perform quality assurance audits on industry SO ₂ and H ₂ S ground level monitors to assure data quality and review data.	PF	\$71,741
Perform quality assurance audits on non-criteria pollutant monitors and meteorological equipment to assure data quality.	GR	\$65,219
Participate in inter-agency quality assurance program conducted by EPA and CARB. Perform scheduled audits; submit reports to the auditing agency.	FG	\$58,697
Perform source oriented sampling and mobile monitoring during complaint, odor, and episode conditions to provide data required for enforcement action. Between incidents, maintain the instruments and vehicles as needed.	PF	\$65,219
Participate in interdivisional teams working on improvements to regulations and the District Manual of Procedures, special studies and customer service.	PF	\$9,783

Major Objectives	Delivery Date
Design and build a secure Access-based database for audit report archives.	6/30/2009
Maintain the directory of information on network drives for District access to all QA data and activities.	6/30/2009
Design and build an audit van to conduct through-the-probe audits at District air-monitoring stations.	6/30/2009
Maintain criteria pollutant calibration standards and calibrators to meet EPA requirements.	6/30/2009
Revise SOPs to reflect changes in procedures.	6/30/2009

	FYE 2007 Audited Program Expenditures	FYE 2008 Amended Program Budget	FYE 2009 Adopted Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	4.25	4.79	4.92	0.13	2.71%
Personnel Expenditures					
Permanent Salaries	51105 \$287,586	\$356,271	\$390,539	\$34,267	9.62%
Overtime Salaries	51150 \$823	\$3,000	\$2,000	(\$1,000)	(33.33%)
Temporary Salaries	51200				
Payroll Taxes	51300 \$3,721	\$3,449	\$5,663	\$2,214	64.19%
Pension Benefits	51400 \$47,631	\$60,268	\$65,513	\$5,245	8.70%
FICA Replacement Benefits	51500 \$7,989	\$11,295	\$10,564	(\$731)	(6.47%)
Group Insurance Benefits	51600 \$38,868	\$60,941	\$70,747	\$9,806	16.09%
Employee Transportation Subsidy	51700 \$2,688	\$281	\$662	\$380	135.08%
Workers' Compensation	51800 \$227	\$3,510	\$3,386	(\$124)	(3.52%)
Fees	51900				
Total Personnel Expenditures	\$389,533	\$499,015	\$549,072	\$50,058	10.03%
Services & Supplies Expenditures					
Travel	52200 \$871	\$1,600	\$2,400	\$800	50.00%
Training & Education	52300				
Repair & Maintenance (Equipment)	52400 \$4,497	\$5,500	\$5,500		
Communications	52500 \$8,423	\$6,450	\$5,200	(\$1,250)	(19.38%)
Building Maintenance	52600 \$3,873	\$3,950	\$4,070	\$120	3.04%
Utilities	52700 \$7,905	\$9,100	\$8,260	(\$840)	(9.23%)
Postage	52800				
Printing & Reproduction	52900				
Equipment Rental	53100				
Rents & Leases	53200 \$20,099	\$22,200	\$57,500	\$35,300	159.01%
Professional Services & Contracts	53300 \$2,636	\$2,500	\$2,040	(\$460)	(18.40%)
General Insurance	53400				
Shop & Field Supplies	53500 \$30,899	\$16,200	\$17,950	\$1,750	10.80%
Laboratory Supplies	53600				
Gasoline & Variable Fuel	53700				
Computer Hardware & Software	53800				
Stationery & Office Supplies	53900				
Books & Journals	54100	\$200	\$200		
Minor Office Equipment	54200				
Total Services & Supplies Expenditures	\$79,204	\$67,700	\$103,120	\$35,420	52.32%
Capital Expenditures					
Building & Grounds	60105	\$15,000		(\$15,000)	(100.00%)
Office Equipment	60110				
Computer & Network Equipment	60115				
Motorized Equipment	60120		\$97,400	(\$97,400)	(100.00%)
Lab & Monitoring Equipment	60125 \$11,126	\$14,000		(\$14,000)	(100.00%)
Communications Equipment	60130				
Total Capital Expenditures	\$11,126	\$126,400		(\$126,400)	(100.00%)
Allocated Indirect Cost	54400				
Total Expenditures	\$479,864	\$693,115	\$652,192	(\$40,922)	(5.90%)

Program Activities Eligible for Revenue Sources:

\$146,743	Operating Permit Fees (PF)	\$440,230	Federal Grant &
	New & Modified Permit Fees (NM)		State Subvention (FG)
	Title V Permit Fees (TV)		CMAQ Funding (CM)
	Asbestos Fees (A)		MSIF Admin Costs & Proj Funding (MS)
	Toxic Inventory (AB2588) Fees (AB)		TFCA Admin Costs & Proj Funding (TF)
	Hearing Board Fees (HB)		Carl Moyer Program Funding (MP)
	Penalties and Settlements (P)	\$65,219	General Revenue (GR) *
	Goods Movement Bond (GMB)	\$65,192	Total Eligible Revenue Sources

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

BioWatch Monitoring**809****Managing Division:**

Technical Services

Contact Person:

Eric Stevenson

Program Purpose:

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

Description of Program:

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

Justification of Change Request:

During FYE 2008, the BioWatch network doubled in size with the addition of new monitoring sites. The actual costs of adding new sites were lower than estimated and, as a result, Utilities and Rents & Leases show a combined decrease of approximately \$128,000 to more accurately reflect actual costs. Professional services were increased by 3% to meet the anticipated CPI increase.

Activities	Revenue Source	Cost
Operate and maintain BioWatch collection sites to provide exposed filter media for laboratory analysis.	FG	\$1,529,818
Provide training and contract oversight for the BioWatch program.	FG	\$64,754
Implement Consequence Management Plan for the BioWatch program.	FG	\$24,283

Major Objectives	Delivery Date
Provide oversight of facilities and equipment.	Ongoing
Assure program requirements for computer entry, sampling, and filter delivery are met.	Ongoing
Assure impacted Air Monitoring and contractor staff are notified in the event of positive results.	Ongoing

	FYE 2007 Audited Program Expenditures	FYE 2008 Amended Program Budget	FYE 2009 Adopted Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	0.15	0.30	0.34	0.04	13.33%
Personnel Expenditures					
Permanent Salaries	51105 \$19,273	\$30,283	\$34,257	\$3,974	13.12%
Overtime Salaries	51150	\$7,250	\$7,250		
Temporary Salaries	51200				
Payroll Taxes	51300 \$249	\$360	\$497	\$136	37.86%
Pension Benefits	51400 \$3,192	\$6,296	\$5,747	(\$550)	(8.73%)
FICA Replacement Benefits	51500 \$535	\$707	\$730	\$23	3.20%
Group Insurance Benefits	51600 \$2,605	\$4,051	\$4,927	\$876	21.62%
Employee Transportation Subsidy	51700 \$180		\$69	\$69	
Workers' Compensation	51800 \$16	\$220	\$234	\$14	6.45%
Fees	51900				
Total Personnel Expenditures	\$26,051	\$49,168	\$53,711	\$4,543	9.24%
Services & Supplies Expenditures					
Travel	52200 \$613	\$2,400	\$2,400		
Training & Education	52300				
Repair & Maintenance (Equipment)	52400	\$6,300	\$6,300		
Communications	52500				
Building Maintenance	52600				
Utilities	52700	\$16,800	\$12,400	(\$4,400)	(26.19%)
Postage	52800				
Printing & Reproduction	52900				
Equipment Rental	53100				
Rents & Leases	53200 \$26,321	\$180,000	\$56,832	(\$123,168)	(68.43%)
Professional Services & Contracts	53300 \$730,818	\$1,422,455	\$1,465,128	\$42,673	3.00%
General Insurance	53400				
Shop & Field Supplies	53500	\$17,801	\$17,801		
Laboratory Supplies	53600				
Gasoline & Variable Fuel	53700				
Computer Hardware & Software	53800 \$2,388	\$3,380	\$4,283	\$903	26.72%
Stationery & Office Supplies	53900 \$44				
Books & Journals	54100				
Minor Office Equipment	54200				
Total Services & Supplies Expenditures	\$760,184	\$1,649,136	\$1,565,144	(\$83,992)	(5.09%)
Capital Expenditures					
Building & Grounds	60105				
Office Equipment	60110				
Computer & Network Equipment	60115				
Motorized Equipment	60120				
Lab & Monitoring Equipment	60125 \$157,780				
Communications Equipment	60130				
Total Capital Expenditures	\$157,780				
Allocated Indirect Cost	54400				
Total Expenditures	\$944,015	\$1,698,304	\$1,618,855	(\$79,449)	(4.68%)

Program Activities Eligible for Revenue Sources:

Operating Permit Fees (PF)	\$1,618,855	Federal Grant &
New & Modified Permit Fees (NM)		State Subvention (FG)
Title V Permit Fees (TV)		CMAQ Funding (CM)
Asbestos Fees (A)		MSIF Admin Costs & Proj Funding (MS)
Toxic Inventory (AB2588) Fees (AB)		TFCA Admin Costs & Proj Funding (TF)
Hearing Board Fees (HB)		Carl Moyer Program Funding (MP)
Penalties and Settlements (P)		General Revenue (GR) *
Goods Movement Bond (GMB)	\$1,618,855	Total Eligible Revenue Sources

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

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PROGRAM NARRATIVES AND EXPENDITURE DETAIL
TRANSPORTATION FUND FOR CLEAN AIR

Smoking Vehicle Program (TFCA)

304

Managing Division:

Public Information & Outreach

Contact Person:

Lisa Fasano

Program Purpose:

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

Description of Program:

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

Justification of Change Request:

No change.

Activities	Revenue Source	Cost
Provide outreach for the Smoking Vehicle Program in the Bay Area.	TF	\$419,319
Retrieve smoking vehicle complaints from EXHAUST lines and from the internet.	TF	\$148,319
Interface with DMV to obtain vehicle owner information and mail notices, surveys and literature to owners of smoking vehicles.	TF	\$177,819
Respond to public inquiries regarding the Program.	TF	\$149,319
Monitor system efficiency and provide Program updates.	TF	\$73,160
Coordinate Program activities.	TF	\$36,580
Produce Annual Report on the Program.	TF	\$36,580

Major Objectives	Delivery Date
Advertising on radio, internet and print.	6/30/2009
Process 30,000 annual complaints.	6/30/2009
Produce Annual Report.	5/1/2009

		FYE 2007 Audited Program Expenditures	FYE 2008 Amended Program Budget	FYE 2009 Adopted Program Budget	FTE/Dollar Change (0.05)	Percent Change (1.01%)
Number of Positions (FTE)		2.71	4.93	4.88		
Personnel Expenditures						
Permanent Salaries	51105	\$226,439	\$347,266	\$352,444	\$5,178	1.49%
Overtime Salaries	51150	\$746				
Temporary Salaries	51200	\$3,124				
Payroll Taxes	51300	\$2,930	\$3,239	\$5,110	\$1,871	57.75%
Pension Benefits	51400	\$37,504	\$56,607	\$59,122	\$2,516	4.44%
FICA Replacement Benefits	51500	\$2,603	\$11,569	\$10,478	(\$1,091)	(9.43%)
Group Insurance Benefits	51600	\$34,291	\$64,804	\$66,406	\$1,602	2.47%
Employee Transportation Subsidy	51700	\$2,117	\$2,789	\$2,646	(\$143)	(5.13%)
Workers' Compensation	51800	\$163	\$3,610	\$3,358	(\$252)	(6.97%)
Fees	51900					
Total Personnel Expenditures		\$309,916	\$489,884	\$499,565	\$9,681	1.98%
Services & Supplies Expenditures						
Travel	52200					
Training & Education	52300					
Repair & Maintenance (Equipment)	52400					
Communications	52500	\$5,821	\$2,000	\$2,000		
Building Maintenance	52600					
Utilities	52700					
Postage	52800		\$27,000	\$31,500	\$4,500	16.67%
Printing & Reproduction	52900		\$15,000	\$20,000	\$5,000	33.33%
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	\$170,031	\$265,500	\$256,000	(\$9,500)	(3.58%)
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800					
Stationery & Office Supplies	53900					
Books & Journals	54100					
Minor Office Equipment	54200					
Total Services & Supplies Expenditures		\$175,852	\$309,500	\$309,500		
Capital Expenditures						
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
Total Capital Expenditures						
Allocated Indirect Cost	54400	\$110,225	223,679	\$232,033	\$8,354	3.73%
Total Expenditures		\$595,993	\$1,023,063	\$1,041,097	\$18,035	1.76%

Program Activities Eligible for Revenue Sources:

Operating Permit Fees (PF)		Federal Grant &
New & Modified Permit Fees (NM)		State Subvention (FG)
Title V Permit Fees (TV)		CMAQ Funding (CM)
Asbestos Fees (A)		MSIF Admin Costs & Proj Funding (MS)
Toxic Inventory (AB2588) Fees (AB)	\$1,041,097	TFCA Admin Costs & Proj Funding (TF)
Hearing Board Fees (HB)		Carl Moyer Program Funding (MP)
Penalties and Settlements (P)		General Revenue (GR) *
Goods Movement Bond (GMB)	\$1,041,097	Total Eligible Revenue Sources

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

Intermittent Control Programs (TFCA)

306

Managing Division:

Public Information & Outreach

Contact Person:

Lisa Fasano

Program Purpose:

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

Description of Program:

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

Justification of Change Request:

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

Activities	Revenue Source	Cost
Respond to requests for information/materials by telephone, email, and written correspondence.	TF	\$311,298
Provide incentives/fare reimbursement to promote transit alternatives.	TF	\$645,436
Provide Spare the Air messages to the public by radio, television and internet.	TF	\$268,349
Conduct public opinion surveys to evaluate program and measure behavior change.	TF	\$94,087
Perform media briefings on Spare the Air days to promote driving alternatives.	TF	\$54,087
Coordinate TFCA contract elements and reporting requirements.	TF	\$29,087
Major Objectives	Delivery Date	
One Free Transit Incentive day on Spare the Air Days.	10/18/2008	
Obtain sponsorship of 2009 Spare the Air program from three private companies.	5/1/2009	
One thousand completed public opinion surveys to assess long-term behavior change regarding the public's clean air choices.	10/18/2008	
Spare the Air media advisories issued every time air quality is forecast to reach unhealthy levels.	10/18/2008	
Update text, employer tool box, and "score card" on Spare the Air webpage.	7/31/2008	

	FYE 2007 Audited Program Expenditures	FYE 2008 Amended Program Budget	FYE 2009 Adopted Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	0.94	3.86	3.41	(0.45)	(11.66%)
Personnel Expenditures					
Permanent Salaries	51105 \$68,041	\$316,505	\$260,316	(\$56,189)	(17.75%)
Overtime Salaries	51150 \$29,395	\$37,400	\$37,400		
Temporary Salaries	51200				
Payroll Taxes	51300 \$880	\$3,331	\$3,775	\$444	13.33%
Pension Benefits	51400 \$11,269	\$58,198	\$43,668	(\$14,530)	(24.97%)
FICA Replacement Benefits	51500 \$782	\$9,064	\$7,322	(\$1,743)	(19.23%)
Group Insurance Benefits	51600 \$10,304	\$47,207	\$41,739	(\$5,468)	(11.58%)
Employee Transportation Subsidy	51700 \$636	\$5,671	\$5,707	\$36	0.64%
Workers' Compensation	51800 \$73	\$2,827	\$2,347	(\$480)	(16.98%)
Fees	51900				
Total Personnel Expenditures	\$121,379	\$480,202	\$402,273	(\$77,929)	(16.23%)
Services & Supplies Expenditures					
Travel	52200	\$3,600	\$2,600	(\$1,000)	(27.78%)
Training & Education	52300				
Repair & Maintenance (Equipment)	52400				
Communications	52500				
Building Maintenance	52600				
Utilities	52700				
Postage	52800		\$20,000	\$20,000	
Printing & Reproduction	52900 \$24,875		\$26,000	\$26,000	
Equipment Rental	53100				
Rents & Leases	53200				
Professional Services & Contracts	53300 \$1,500,852	\$1,067,000	\$772,000	(\$295,000)	(27.65%)
General Insurance	53400				
Shop & Field Supplies	53500				
Laboratory Supplies	53600				
Gasoline & Variable Fuel	53700				
Computer Hardware & Software	53800				
Stationery & Office Supplies	53900				
Books & Journals	54100				
Minor Office Equipment	54200				
Total Services & Supplies Expenditures	\$1,525,727	\$1,070,600	\$820,600	(\$250,000)	(23.35%)
Capital Expenditures					
Building & Grounds	60105				
Office Equipment	60110				
Computer & Network Equipment	60115				
Motorized Equipment	60120				
Lab & Monitoring Equipment	60125				
Communications Equipment	60130				
Total Capital Expenditures					
Allocated Indirect Cost	54400 \$43,170	221,209	\$179,471	(\$41,737)	(18.87%)
Total Expenditures	\$1,690,277	\$1,772,011	\$1,402,345	(\$369,666)	(20.86%)

Program Activities Eligible for Revenue Sources:

Operating Permit Fees (PF)		Federal Grant &
New & Modified Permit Fees (NM)		State Subvention (FG)
Title V Permit Fees (TV)		CMAQ Funding (CM)
Asbestos Fees (A)		MSIF Admin Costs & Proj Funding (MS)
Toxic Inventory (AB2588) Fees (AB)	\$1,402,345	TFCA Admin Costs & Proj Funding (TF)
Hearing Board Fees (HB)		Carl Moyer Program Funding (MP)
Penalties and Settlements (P)		General Revenue (GR) *
Goods Movement Bond (GMB)	\$1,402,345	Total Eligible Revenue Sources

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

Transportation Fund for Clean Air Administration (TFCA)

308

Managing Division:

Administration and Incentives

Contact Person:

Karen M. Schkolnick

Program Purpose:

Administer funding allocation of motor vehicle registration fee surcharge revenues.

Description of Program:

Funding for the Transportation Fund for Clean Air (TFCA) comes from a \$4 surcharge on motor vehicle registration fees within the District's jurisdiction. State law prescribes that the proceeds be divided into county and regional portions, and that funding be used to implement specific types of projects and programs to reduce motor vehicle emissions in accordance with transportation and mobile source measures, as stated in the District's strategies to attain State air quality standards. TFCA funding is divided into two portions: 60% of the fund is administered by the District, and 40% is administered by Bay Area County Managers oversight and supervision. TFCA is a grant program with an annual funding cycle for which staff performs outreach and 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	Revenue Source	Cost
Prepare FYE 2009 funding agreements for County Program Managers.	TF	\$83,203
Review FYE 2009 Regional Fund applications and recommend projects for approval.	TF	\$237,722
Prepare FYE 2009 funding agreements for Regional Fund recipients.	TF	\$83,203
Prepare and distribute FYE 2010 County Program Manager expenditure program format and guidance.	TF	\$83,203
Prepare and distribute FYE 2010 Regional Fund application guidance. Conduct outreach and solicit applications for TFCA Regional Fund.	TF	\$95,089
Track status and performance of TFCA-funded projects.	TF	\$193,861
Review and recommend action on FYE 2010 County Program Manager expenditure programs.	TF	\$59,431
Complete audit of TFCA projects.	TF	\$295,089
Review quarterly progress reports from Regional Fund project sponsors and update databases.	TF	\$95,089
Review project status and progress with nine County Program Managers.	TF	\$83,203
Conduct application workshop for prospective TFCA project sponsors.	TF	\$23,772
Promote TFCA program - availability of grants and accomplishments of projects.	TF	\$65,431
Implement TFCA-funded Vehicle Incentive Program and other streamlined project types.	TF	\$71,317

Major Objectives	Delivery Date
Prepare FY 2008-09 funding agreements for TFCA County Program Managers.	9/30/2008
Review FY 2008-09 TFCA Regional Fund applications and recommend projects for Board of Directors approval.	12/31/2008
Prepare FY 2008-09 funding agreements for TFCA Regional Fund recipients.	2/28/2009
Prepare and distribute FY 2009-10 TFCA County Program Manager expenditure program format and guidance.	2/28/2009
Prepare and distribute FY 2009-10 TFCA Regional Fund application guidance. Conduct outreach and solicit grant applications for TFCA Regional Fund.	4/30/2009
Prepare FY 2008-09 TFCA report on allocations and effectiveness for Board of Directors.	4/30/2009
Review and recommend action on FY 2009-10 TFCA County Program Manager expenditure programs.	6/30/2009
Implement procurement process for audit of TFCA projects.	6/30/2009
Complete TFCA audit report.	6/30/2009
Prepare and distribute guidance document and application form for FY 2008-09 Vehicle Incentive Program.	8/31/2008

		FYE 2007 Audited Program Expenditures	FYE 2008 Amended Program Budget	FYE 2009 Adopted Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		2.63	8.78	7.10	(1.68)	(19.13%)
Personnel Expenditures						
Permanent Salaries	51105	\$530,375	\$779,782	\$606,549	(\$173,234)	(22.22%)
Overtime Salaries	51150		\$1,000	\$1,000		
Temporary Salaries	51200	\$777				
Payroll Taxes	51300	\$6,862	\$6,965	\$8,795	\$1,830	26.27%
Pension Benefits	51400	\$87,843	\$121,708	\$101,749	(\$19,960)	(16.40%)
FICA Replacement Benefits	51500	\$14,733	\$20,251	\$15,244	(\$5,006)	(24.72%)
Group Insurance Benefits	51600	\$71,682	\$113,833	\$85,423	(\$28,410)	(24.96%)
Employee Transportation Subsidy	51700	\$4,958	\$10,462	\$8,644	(\$1,818)	(17.38%)
Workers' Compensation	51800	\$445	\$6,480	\$4,886	(\$1,594)	(24.60%)
Fees	51900					
Total Personnel Expenditures		\$717,675	\$1,060,481	\$832,290	(\$228,191)	(21.52%)
Services & Supplies Expenditures						
Travel	52200	\$10	\$5,300	\$3,500	(\$1,800)	(33.96%)
Training & Education	52300		\$3,600	\$3,600		
Repair & Maintenance (Equipment)	52400					
Communications	52500					
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900	\$3,347	\$7,000	\$7,000		
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	\$103,822	\$400,000	\$250,000	(\$150,000)	(37.50%)
General Insurance	53400					
Shop & Field Supplies	53500		\$200	\$1,400	\$1,200	600.00%
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800					
Stationery & Office Supplies	53900		\$100	\$100		
Books & Journals	54100		\$300	\$300		
Minor Office Equipment	54200		\$100	\$100		
Total Services & Supplies Expenditures		\$107,179	\$416,600	\$266,000	(\$150,600)	(36.15%)
Capital Expenditures						
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
Total Capital Expenditures						
Allocated Indirect Cost	54400	\$255,250	387,201	\$371,320	(\$15,881)	(4.10%)
Total Expenditures		\$1,080,104	\$1,864,282	\$1,469,610	(\$394,672)	(21.17%)

Program Activities Eligible for Revenue Sources:

Operating Permit Fees (PF)		Federal Grant &
New & Modified Permit Fees (NM)		State Subvention (FG)
Title V Permit Fees (TV)		CMAQ Funding (CM)
Asbestos Fees (A)		MSIF Admin Costs & Proj Funding (MS)
Toxic Inventory (AB2588) Fees (AB)	\$1,469,610	TFCA Admin Costs & Proj Funding (TF)
Hearing Board Fees (HB)		Carl Moyer Program Funding (MP)
Penalties and Settlements (P)		General Revenue (GR) *
Goods Movement Bond (GMB)	\$1,469,610	Total Eligible Revenue Sources

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

Vehicle Buy-Back Program

312

Managing Division:

Administration and Incentives

Contact Person:

Karen M. Schkolnick

Program Purpose:

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

Description of Program:

This program continues implementation of a control measure in the Bay Area Ozone Strategy. The program removes high-emitting 1985 and older motor vehicles from the region's roadways by purchasing and scrapping eligible vehicles from registered owners on a voluntary basis.

Justification of Change Request:

No change.

Activities	Revenue Source	Cost
Implement procurement process for vehicle scrapping services.	MS	\$9,866
Select and enter contract(s) with vehicle scrapping contractor(s).	MS	\$7,009,866
Oversee contractor's purchase and scrapping of vehicles.	MS	\$98,656
Respond to inquiries regarding Vehicle Buy-Back Program.	MS	\$73,992
Prepare Annual Report to the Board of Directors on the Vehicle Buy Back Program.	MS	\$7,399
Implement procurement process for direct mail campaign services.	MS	\$4,933
Select and enter contract with direct mail campaign contractor.	MS	\$154,933
Oversee contractor's direct mailings.	MS	\$19,731
Acquire and update Department of Motor Vehicles (DMV) database used for direct mail annually.	MS	\$7,466
Develop and update Vehicle Buy-Back outreach materials.	MS	\$2,466
Conduct site visits of dismantling yards.	MS	\$2,466
Manage suppression list and update DMV database.	MS	\$4,933
Review and approve scrapping contractors invoices.	MS	\$2,466
Review and approve direct mail contractor invoices.	MS	\$4,466

Major Objectives	Delivery Date
Select and enter contract(s) with vehicle scrapping contractor(s).	2/1/2009
Submit Annual Report to the Board of Directors on the Vehicle Buy-Back Program.	6/30/2009
Select and enter into contract with direct mail campaign contractor.	6/30/2009

	FYE 2007 Audited Program Expenditures	FYE 2008 Amended Program Budget	FYE 2009 Adopted Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	0.75	2.45	1.20	(1.25)	(51.02%)
Personnel Expenditures					
Permanent Salaries	51105 \$76,264	\$190,382	\$101,725	(\$88,657)	(46.57%)
Overtime Salaries	51150	\$200	\$200		
Temporary Salaries	51200 \$945				
Payroll Taxes	51300 \$987	\$1,910	\$1,475	(\$434)	(22.75%)
Pension Benefits	51400 \$12,631	\$33,367	\$17,064	(\$16,302)	(48.86%)
FICA Replacement Benefits	51500 \$2,119	\$5,363	\$2,577	(\$2,787)	(51.96%)
Group Insurance Benefits	51600 \$10,307	\$37,364	\$8,636	(\$28,729)	(76.89%)
Employee Transportation Subsidy	51700 \$713	\$2,938	\$914	(\$2,024)	(68.89%)
Workers' Compensation	51800 \$75	\$1,779	\$826	(\$953)	(53.59%)
Fees	51900				
Total Personnel Expenditures	\$104,040	\$273,304	\$133,416	(\$139,887)	(51.18%)
Services & Supplies Expenditures					
Travel	52200	\$300		(\$300)	(100.00%)
Training & Education	52300	\$200	\$500	\$300	150.00%
Repair & Maintenance (Equipment)	52400				
Communications	52500 \$6,194	\$7,000	\$7,000		
Building Maintenance	52600				
Utilities	52700				
Postage	52800				
Printing & Reproduction	52900	\$3,000	\$3,000		
Equipment Rental	53100				
Rents & Leases	53200				
Professional Services & Contracts	53300 \$4,557,120	\$9,119,132	\$7,195,000	(\$1,924,132)	(21.10%)
General Insurance	53400				
Shop & Field Supplies	53500	\$100	\$100		
Laboratory Supplies	53600				
Gasoline & Variable Fuel	53700				
Computer Hardware & Software	53800	\$5,000	\$5,000		
Stationery & Office Supplies	53900				
Books & Journals	54100	\$100	\$100		
Minor Office Equipment	54200				
Total Services & Supplies Expenditures	\$4,563,314	\$9,134,832	\$7,210,700	(\$1,924,132)	(21.06%)
Capital Expenditures					
Building & Grounds	60105				
Office Equipment	60110				
Computer & Network Equipment	60115				
Motorized Equipment	60120				
Lab & Monitoring Equipment	60125				
Communications Equipment	60130				
Total Capital Expenditures					
Allocated Indirect Cost	54400 \$37,003	70,757	\$59,523	(\$11,234)	(15.88%)
Total Expenditures	\$4,704,356	\$9,478,893	\$7,403,639	(\$2,075,254)	(21.89%)

Program Activities Eligible for Revenue Sources:

Operating Permit Fees (PF)		Federal Grant &
New & Modified Permit Fees (NM)		State Subvention (FG)
Title V Permit Fees (TV)		CMAQ Funding (CM)
Asbestos Fees (A)	\$7,403,639	MSIF Admin Costs & Proj Funding (MS)
Toxic Inventory (AB2588) Fees (AB)		TFCA Admin Costs & Proj Funding (TF)
Hearing Board Fees (HB)		Carl Moyer Program Funding (MP)
Penalties and Settlements (P)		General Revenue (GR) *
Goods Movement Bond (GMB)	\$7,403,639	Total Eligible Revenue Sources

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

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PROGRAM NARRATIVES AND EXPENDITURE DETAIL
MOBILE SOURCE INCENTIVE FUND

Mobile Source Incentive Fund Administration (MSIF)

310

Managing Division:

Administration and Incentives

Contact Person:

Damian Breen

Program Purpose:

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

Description of Program:

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

Justification of Change Request:

Additional resources are needed for this program to ensure the timely expenditure of funding. Based on the fact that this program will be part of the District's open call for projects and the increased outreach that is being performed for the program, an increasing number of projects can be expected in this fiscal year. By providing additional staffing resources, accurate and timely distribution of grant contracts can be assured.

Activities	Revenue	
	Source	Cost
Coordinate program implementation.	MS	\$33,330
Prepare funding allocation recommendations for Board of Directors approval.	MS	\$33,330
Develop and coordinate outreach efforts related to the program.	MS	\$33,330
Complete audit of projects funded by the MSIF.	MS	\$133,318
Administration of the program and monitoring progress of funded projects and programs.	MS	\$66,659
Implement Lower-Emission School Bus Program to provide incentives for school districts to replace old school buses with new, lower-emission school buses.	MS	\$66,659
Implement other projects and programs eligible for MSIF funding: Vehicle Buy-Back Program, projects eligible for Carl Moyer Program funding, and selected types of agricultural projects.	MS	\$299,966

Major Objectives	Delivery Date
Define allocation of available funds to eligible projects and programs.	1/31/2009
Obtain Board approval of funding allocation recommendations.	3/15/2009
Prepare and coordinate execution of funding agreements.	4/30/2009
Conduct outreach to potential project sponsors.	6/30/2009
Implement procurement process for audit of projects funded by the MSIF.	12/31/2008
Complete audit report.	6/30/2009
Conduct outreach, solicit applications, award grants, implement funding agreements, process payments, monitor progress of funded projects, and report to CARB on the implementation of the Lower-Emission School Bus Program.	6/30/2009
Projects Eligible for Carl Moyer Program and Selected Agricultural Projects (as appropriate): conduct outreach, solicit and evaluate applications, recommend grant awards, prepare funding agreements, process payments, monitor progress of funded projects, and prepare reports as needed. Vehicle Buy-Back Program: conduct procurement process, coordinate award and signing of contracts, process payments, monitor program progress, prepare and submit Annual Report.	6/30/2009

	FYE 2007 Audited Program Expenditures	FYE 2008 Amended Program Budget	FYE 2009 Adopted Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	0.62	3.12	2.29	(0.83)	(26.60%)
Personnel Expenditures					
Permanent Salaries	51105	\$259,244	\$194,269	(\$64,976)	(25.06%)
Overtime Salaries	51150	\$400	\$400		
Temporary Salaries	51200				
Payroll Taxes	51300	\$2,165	\$2,817	\$652	30.13%
Pension Benefits	51400	\$37,826	\$32,589	(\$5,237)	(13.85%)
FICA Replacement Benefits	51500	\$6,917	\$4,917	(\$2,000)	(28.91%)
Group Insurance Benefits	51600	\$45,675	\$31,848	(\$13,827)	(30.27%)
Employee Transportation Subsidy	51700	\$3,926	\$2,341	(\$1,585)	(40.37%)
Workers' Compensation	51800	\$2,269	\$1,576	(\$693)	(30.55%)
Fees	51900				
Total Personnel Expenditures		\$358,422	\$270,756	(\$87,667)	(24.46%)
Services & Supplies Expenditures					
Travel	52200	\$2,340	\$2,340		
Training & Education	52300	\$1,500	\$1,500		
Repair & Maintenance (Equipment)	52400				
Communications	52500				
Building Maintenance	52600				
Utilities	52700				
Postage	52800				
Printing & Reproduction	52900	\$10,500	\$10,500		
Equipment Rental	53100				
Rents & Leases	53200				
Professional Services & Contracts	53300	\$300,000	\$250,000	(\$50,000)	(16.67%)
General Insurance	53400				
Shop & Field Supplies	53500				
Laboratory Supplies	53600				
Gasoline & Variable Fuel	53700				
Computer Hardware & Software	53800	\$5,000	\$5,000		
Stationery & Office Supplies	53900	\$500	\$500		
Books & Journals	54100	\$200	\$200		
Minor Office Equipment	54200	\$5,000	\$5,000		
Total Services & Supplies Expenditures		\$325,040	\$275,040	(\$50,000)	(15.38%)
Capital Expenditures					
Building & Grounds	60105				
Office Equipment	60110				
Computer & Network Equipment	60115				
Motorized Equipment	60120				
Lab & Monitoring Equipment	60125				
Communications Equipment	60130				
Total Capital Expenditures					
Allocated Indirect Cost	54400	\$106,335	\$120,796	\$14,461	13.60%
Total Expenditures		\$789,798	\$666,591	(\$123,206)	(15.60%)

Program Activities Eligible for Revenue Sources:

Operating Permit Fees (PF)		Federal Grant &
New & Modified Permit Fees (NM)		State Subvention (FG)
Title V Permit Fees (TV)		CMAQ Funding (CM)
Asbestos Fees (A)	\$666,591	MSIF Admin Costs & Proj Funding (MS)
Toxic Inventory (AB2588) Fees (AB)		TFCA Admin Costs & Proj Funding (TF)
Hearing Board Fees (HB)		Carl Moyer Program Funding (MP)
Penalties and Settlements (P)		General Revenue (GR) *
Goods Movement Bond (GMB)	\$666,591	Total Eligible Revenue Sources

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

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PROGRAM NARRATIVES AND EXPENDITURE DETAIL
CALIFORNIA GOODS MOVEMENT BOND FUND

Managing Division:

Administration and Incentives

Contact Person:

Damian Breen

Program Purpose:

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

Description of Program:

In 2007, the California State Legislature enacted Senate Bill 88, which secured \$1 billion to protect public health from emissions associated with goods movement. On February 28, 2008, CARB authorized an early distribution of \$3.4 million for two Bay Area projects. As part of this program, staff will enter into contracts for the retrofit of 75 trucks at the Port of Oakland and one contract for the installation of grid based shore power at the APL terminal at the Port of Oakland. District staff will also solicit grant applications, review 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:

This is a new program for FYE 2009.

Activities	Revenue Source	Cost
Implement grant program, conduct outreach and solicit grant applications to provide Goods Movement Bond funds as incentives for the implementation of eligible project types, evaluate grant applications, prepare grant award recommendations, and coordinate execution of funding agreements with grantees.	GMB	\$84,907
Administer and monitor projects that have been awarded Goods Movement Bond grants.	GMB	\$28,302
Prepare reports to CARB on the implementation of the Goods Movement Bond (quarterly, semi-annually and project completion reports).	GMB	\$28,302

Major Objectives	Delivery Date
Retain administrative consultant to assist in contract preparation.	3/31/2008
Prepare grant applications, project database and outreach materials.	3/31/2008
Conduct outreach and solicit grant applications.	4/1/2008
Evaluate grant applications, prepare grant award recommendations.	5/1/2008
Monitor executed grants and prepare required reporting to CARB.	6/30/2009

	FYE 2007 Audited Program Expenditures	FYE 2008 Amended Program Budget	FYE 2009 Adopted Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)			0.52	0.52	
Personnel Expenditures					
Permanent Salaries	51105		\$43,356	\$43,356	
Overtime Salaries	51150				
Temporary Salaries	51200				
Payroll Taxes	51300		\$629	\$629	
Pension Benefits	51400		\$7,273	\$7,273	
FICA Replacement Benefits	51500		\$1,116	\$1,116	
Group Insurance Benefits	51600		\$6,257	\$6,257	
Employee Transportation Subsidy	51700		\$520	\$520	
Workers' Compensation	51800		\$358	\$358	
Fees	51900				
Total Personnel Expenditures			\$59,509	\$59,509	
Services & Supplies Expenditures					
Travel	52200		\$135	\$135	
Training & Education	52300				
Repair & Maintenance (Equipment)	52400				
Communications	52500				
Building Maintenance	52600				
Utilities	52700				
Postage	52800				
Printing & Reproduction	52900		\$1,000	\$1,000	
Equipment Rental	53100				
Rents & Leases	53200				
Professional Services & Contracts	53300		\$52,518	\$52,518	
General Insurance	53400				
Shop & Field Supplies	53500		\$1,000	\$1,000	
Laboratory Supplies	53600				
Gasoline & Variable Fuel	53700				
Computer Hardware & Software	53800		\$600	\$600	
Stationery & Office Supplies	53900		\$200	\$200	
Books & Journals	54100				
Minor Office Equipment	54200				
Total Services & Supplies Expenditures			\$55,453	\$55,453	
Capital Expenditures					
Building & Grounds	60105				
Office Equipment	60110				
Computer & Network Equipment	60115				
Motorized Equipment	60120				
Lab & Monitoring Equipment	60125				
Communications Equipment	60130				
Total Capital Expenditures					
Allocated Indirect Cost	54400		\$26,550	\$26,550	
Total Expenditures			\$141,512	\$141,512	

Program Activities Eligible for Revenue Sources:

Operating Permit Fees (PF)	Federal Grant &
New & Modified Permit Fees (NM)	State Subvention (FG)
Title V Permit Fees (TV)	CMAQ Funding (CM)
Asbestos Fees (A)	MSIF Admin Costs & Proj Funding (MS)
Toxic Inventory (AB2588) Fees (AB)	TFCA Admin Costs & Proj Funding (TF)
Hearing Board Fees (HB)	Carl Moyer Program Funding (MP)
Penalties and Settlements (P)	General Revenue (GR)*
\$141,512 Goods Movement Bond (GMB)	\$141,512 Total Eligible Revenue Sources

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

Managing Division:

Administration and Incentives

Contact Person:

Damian Breen

Program Purpose:

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

Description of Program:

Through funding set aside by the California Goods Movement Bond the District will receive \$4.3 million dollars in funding to replace old, high polluting public school buses and to retrofit middle-aged diesel buses with CARB-verified pollution control equipment. As part of this program, staff will prepare Policies and Procedures, conduct outreach and solicit grant applications to provide Goods Movement Bond funds as incentives for the implementation of eligible project types, evaluate grant applications, prepare grant award recommendations, coordinate execution of funding agreements with grantees, track and monitor the expenditure of funding for individual grants and prepare reports for CARB.

Justification of Change Request:

This is a new program for FYE 2009.

Activities	Revenue Source	Cost
Implement grant program, conduct outreach and solicit grant applications to provide Goods Movement Bond funds as incentives for the implementation of eligible project types, evaluate grant applications, prepare grant award recommendations, coordinate execution of funding agreements with grantees.	GMB	\$68,210
Administer and monitor projects that have been awarded Goods Movement Bond grants.	GMB	\$51,158
Prepare reports to CARB on the implementation of the Goods Movement Bond school bus program.	GMB	\$51,158
Major Objectives	Delivery Date	
Prepare Policies and Procedures Manual.	7/31/2008	
Perform outreach to Bay Area School Districts and private companies operating schoolbuses.	7/31/2008	
Evaluate grant applications, prepare grant award recommendations.	10/31/2008	
Execute funding agreements and administer payments and monitoring of projects.	12/31/2008	
Prepare required reports to the California Air Resources Board (CARB) on the implementation of the program.	6/30/2009	

	FYE 2007 Audited Program Expenditures	FYE 2008 Amended Program Budget	FYE 2009 Adopted Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)			0.84	0.84	
Personnel Expenditures					
Permanent Salaries	51105		\$66,003	\$66,003	
Overtemp Salaries	51150				
Temporary Salaries	51200				
Payroll Taxes	51300		\$957	\$957	
Pension Benefits	51400		\$11,072	\$11,072	
FICA Replacement Benefits	51500		\$1,804	\$1,804	
Group Insurance Benefits	51600		\$7,087	\$7,087	
Employee Transportation Subsidy	51700		\$727	\$727	
Workers' Compensation	51800		\$578	\$578	
Fees	51900				
Total Personnel Expenditures			\$88,228	\$88,228	
Services & Supplies Expenditures					
Travel	52200		\$2,600	\$2,600	
Training & Education	52300				
Repair & Maintenance (Equipment)	52400				
Communications	52500				
Building Maintenance	52600				
Utilities	52700				
Postage	52800		\$6,000	\$6,000	
Printing & Reproduction	52900		\$4,000	\$4,000	
Equipment Rental	53100				
Rents & Leases	53200				
Professional Services & Contracts	53300		\$25,335	\$25,335	
General Insurance	53400				
Shop & Field Supplies	53500		\$1,000	\$1,000	
Laboratory Supplies	53600				
Gasoline & Variable Fuel	53700				
Computer Hardware & Software	53800		\$3,000	\$3,000	
Stationery & Office Supplies	53900		\$1,000	\$1,000	
Books & Journals	54100				
Minor Office Equipment	54200				
Total Services & Supplies Expenditures			\$42,935	\$42,935	
Capital Expenditures					
Building & Grounds	60105				
Office Equipment	60110				
Computer & Network Equipment	60115				
Motorized Equipment	60120				
Lab & Monitoring Equipment	60125				
Communications Equipment	60130				
Total Capital Expenditures					
Allocated Indirect Cost	54400		\$39,362	\$39,362	
Total Expenditures			\$170,526	\$170,526	

Program Activities Eligible for Revenue Sources:

Operating Permit Fees (PF)	Federal Grant &
New & Modified Permit Fees (NM)	State Subvention (FG)
Title V Permit Fees (TV)	CMAQ Funding (CM)
Asbestos Fees (A)	MSIF Admin Costs & Proj Funding (MS)
Toxic Inventory (AB2588) Fees (AB)	TFCA Admin Costs & Proj Funding (TF)
Hearing Board Fees (HB)	Carl Moyer Program Funding (MP)
Penalties and Settlements (P)	General Revenue (GR) *
\$170,526 Goods Movement Bond (GMB)	\$170,526 Total Eligible Revenue Sources

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

Managing Division:

Administration and Incentives

Contact Person:

Damian Breen

Program Purpose:

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

Description of Program:

In 2007, the California State Legislature enacted Senate Bill 88, which secured \$1 billion to protect public health from emissions associated with goods movement. This bill provides for \$225 million available in the first fiscal year of the program. On February 28th, 2008, CARB authorized a distribution of \$35 million for the Bay Area, \$3.4 million of which will be distributed under Program 321. In order to qualify for this distribution, the District submitted an application to CARB soliciting funds for truck replacements and retrofits, grid based shorepower projects, and Marine and locomotive retrofit projects. 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:

This is a new program for FYE 2009.

Activities	Revenue Source	Cost
Implement grant program, conduct outreach and solicit grant applications to provide Goods Movement Bond funds as incentives for the implementation of eligible project types, evaluate grant applications, prepare grant award recommendations, coordinate execution of funding agreements with grantees.	GMB	\$754,675
Administer and monitor projects that have been awarded Goods Movement Bond grants.	GMB	\$251,558
Prepare reports to CARB on the implementation of the Goods Movement Bond (quarterly, semiannually and project completion reports).	GMB	\$251,558

Major Objectives	Delivery Date
Retain administrative consultant to assist in contract preparation.	7/1/2008
Prepare grant applications, project database and outreach materials.	7/1/2008
Conduct outreach and solicit grant applications.	7/1/2008
Evaluate grant applications, prepare grant award recommendations.	11/1/2008
Monitor executed grants and perform reporting to CARB.	6/30/2009

	FYE 2007 Audited Program Expenditures	FYE 2008 Amended Program Budget	FYE 2009 Adopted Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)			2.90	2.90	
Personnel Expenditures					
Permanent Salaries	51105		\$216,945	\$216,945	
Overtime Salaries	51150				
Temporary Salaries	51200				
Payroll Taxes	51300		\$3,146	\$3,146	
Pension Benefits	51400		\$36,393	\$36,393	
FICA Replacement Benefits	51500		\$6,227	\$6,227	
Group Insurance Benefits	51600		\$40,872	\$40,872	
Employee Transportation Subsidy	51700		\$4,759	\$4,759	
Workers' Compensation	51800		\$1,996	\$1,996	
Fees	51900				
Total Personnel Expenditures			\$310,337	\$310,337	
Services & Supplies Expenditures					
Travel	52200		\$7,000	\$7,000	
Training & Education	52300		\$5,000	\$5,000	
Repair & Maintenance (Equipment)	52400				
Communications	52500				
Building Maintenance	52600				
Utilities	52700				
Postage	52800				
Printing & Reproduction	52900		\$15,000	\$15,000	
Equipment Rental	53100				
Rents & Leases	53200				
Professional Services & Contracts	53300		\$737,000	\$737,000	
General Insurance	53400				
Shop & Field Supplies	53500		\$10,000	\$10,000	
Laboratory Supplies	53600				
Gasoline & Variable Fuel	53700				
Computer Hardware & Software	53800		\$20,000	\$20,000	
Stationery & Office Supplies	53900		\$15,000	\$15,000	
Books & Journals	54100				
Minor Office Equipment	54200				
Total Services & Supplies Expenditures			\$809,000	\$809,000	
Capital Expenditures					
Building & Grounds	60105				
Office Equipment	60110				
Computer & Network Equipment	60115				
Motorized Equipment	60120				
Lab & Monitoring Equipment	60125				
Communications Equipment	60130				
Total Capital Expenditures					
Allocated Indirect Cost	54400		\$138,455	\$138,455	
Total Expenditures			\$1,257,791	\$1,257,791	

Program Activities Eligible for Revenue Sources:

Operating Permit Fees (PF)	Federal Grant &
New & Modified Permit Fees (NM)	State Subvention (FG)
Title V Permit Fees (TV)	CMAQ Funding (CM)
Asbestos Fees (A)	MSIF Admin Costs & Proj Funding (MS)
Toxic Inventory (AB2588) Fees (AB)	TFCA Admin Costs & Proj Funding (TF)
Hearing Board Fees (HB)	Carl Moyer Program Funding (MP)
Penalties and Settlements (P)	General Revenue (GR) *
\$1,257,791 Goods Movement Bond (GMB)	\$1,257,791 Total Eligible Revenue Sources

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

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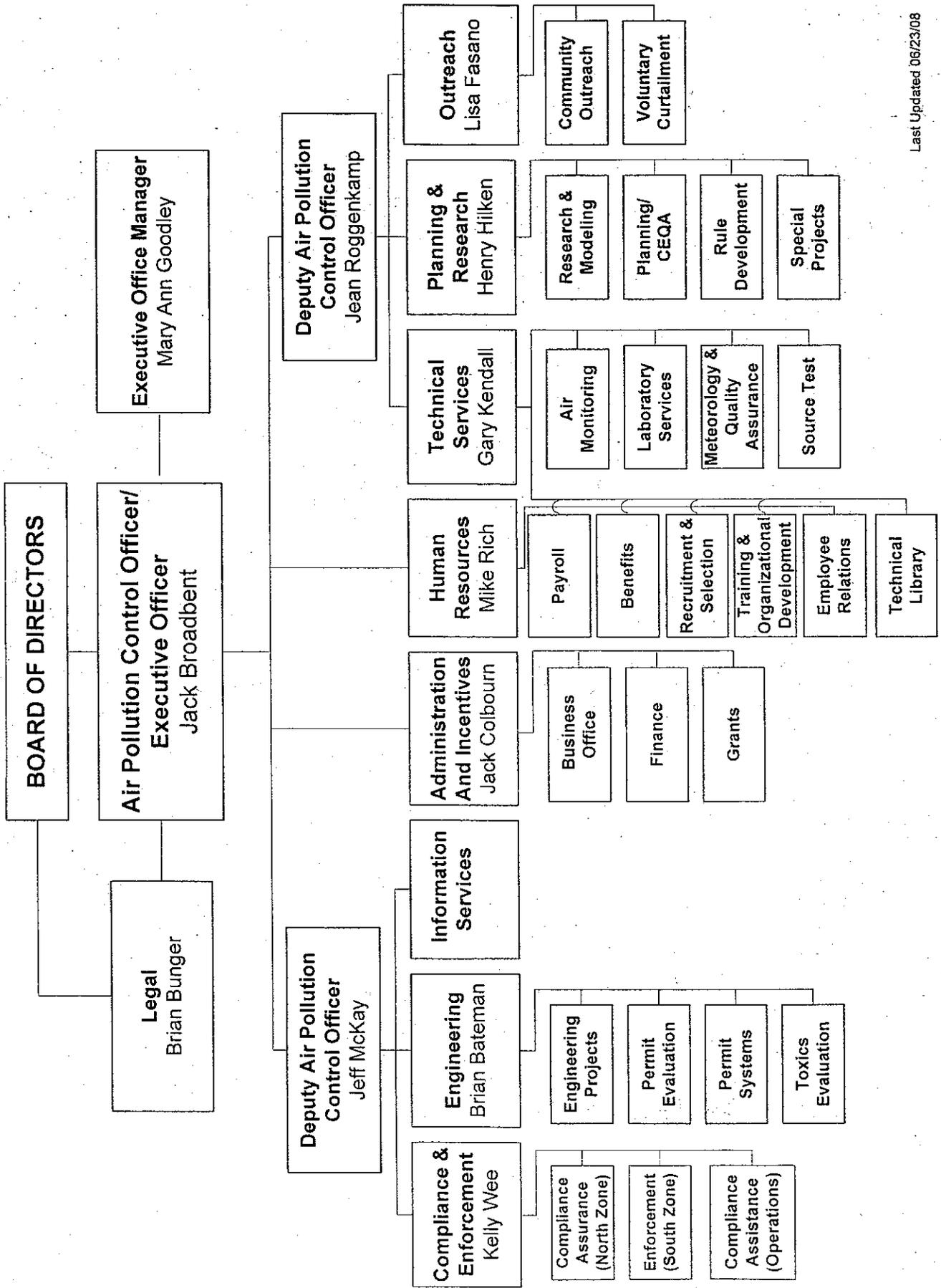
APPENDICES

APPENDIX A

PROGRAM ORGANIZATIONAL CHART

BAY AREA AIR QUALITY MANAGEMENT DISTRICT

Organizational Chart Summary



APPENDIX B

SELECTED LEGAL REQUIREMENTS

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

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

APPENDIX C

FUND BALANCES

(RESERVES AND DESIGNATIONS)

PROVISIONS FOR RESERVES DETAIL FYE 2009

FUND BALANCES	6/30/2007 <u>Audited</u>	6/30/2008 <u>Projected</u>	6/30/2009 <u>Projected</u>
SPECIAL RESERVES:			
Reserve for Imprest Cash	\$500	\$500	\$500
Reserve for Building & Facilities	\$1,731,690	\$1,510,315	\$1,510,315
Reserve for PERS Funding	\$3,100,000	\$2,700,000	\$2,300,000
Reserve for Radio Replacement	\$75,000	\$75,000	\$75,000
Reserve for Climate Protection	\$3,000,000		
Reserve for Production System	\$1,250,000	\$1,250,000	\$1,250,000
Reserve for Capital Equipment	\$130,425	\$130,425	\$130,425
Reserve for Encumbrances	\$4,904,467	\$4,904,467	\$4,904,467
Reserve for Contingencies	\$400,000	\$400,000	\$400,000
Reserve for Workers' Comp Self-Funding	\$1,000,000	\$1,000,000	\$1,000,000
Reserve for Economic Uncertainties	\$7,709,028	\$9,000,000	\$9,112,133
Reserve for Multi-year Appropriations	\$152,141	\$0	
TOTAL SPECIAL RESERVES:	<u>\$23,453,251</u>	<u>\$20,970,707</u>	<u>\$20,682,840</u>
UNRESERVED:			
Undesignated	\$13,996,404	\$9,405,432	\$9,293,299
TOTAL FUND BALANCES	<u><u>\$37,449,655</u></u>	<u><u>\$30,376,139</u></u>	<u><u>\$29,976,139</u></u>

At the end of FYE 2002, after achieving the goal of restoring Undesignated Reserves to a fiscally prudent level (greater than 10% of General Fund operating expense), the District requested transfers to establish Special Reserves for anticipated projects and future obligations, i.e. Building and Facilities, PERS Funding, and Radio Replacement. At the end of FYE 2003 the District requested transfers to create a Reserve for Production System and a Reserve for Capital Equipment. At the end of FYE 2004 the District requested a transfer to create a Reserve for Workers Compensation Self-Funding (\$1,000,000). During FYE 2008, the Board requested a reserve for Economic Uncertainties (15% of expenditures), and a reserve for Climate Protection (\$3,000,000).

APPENDIX D

FIGURE 1

SOURCES OF REVENUE AND AVAILABLE FINANCING TRENDS

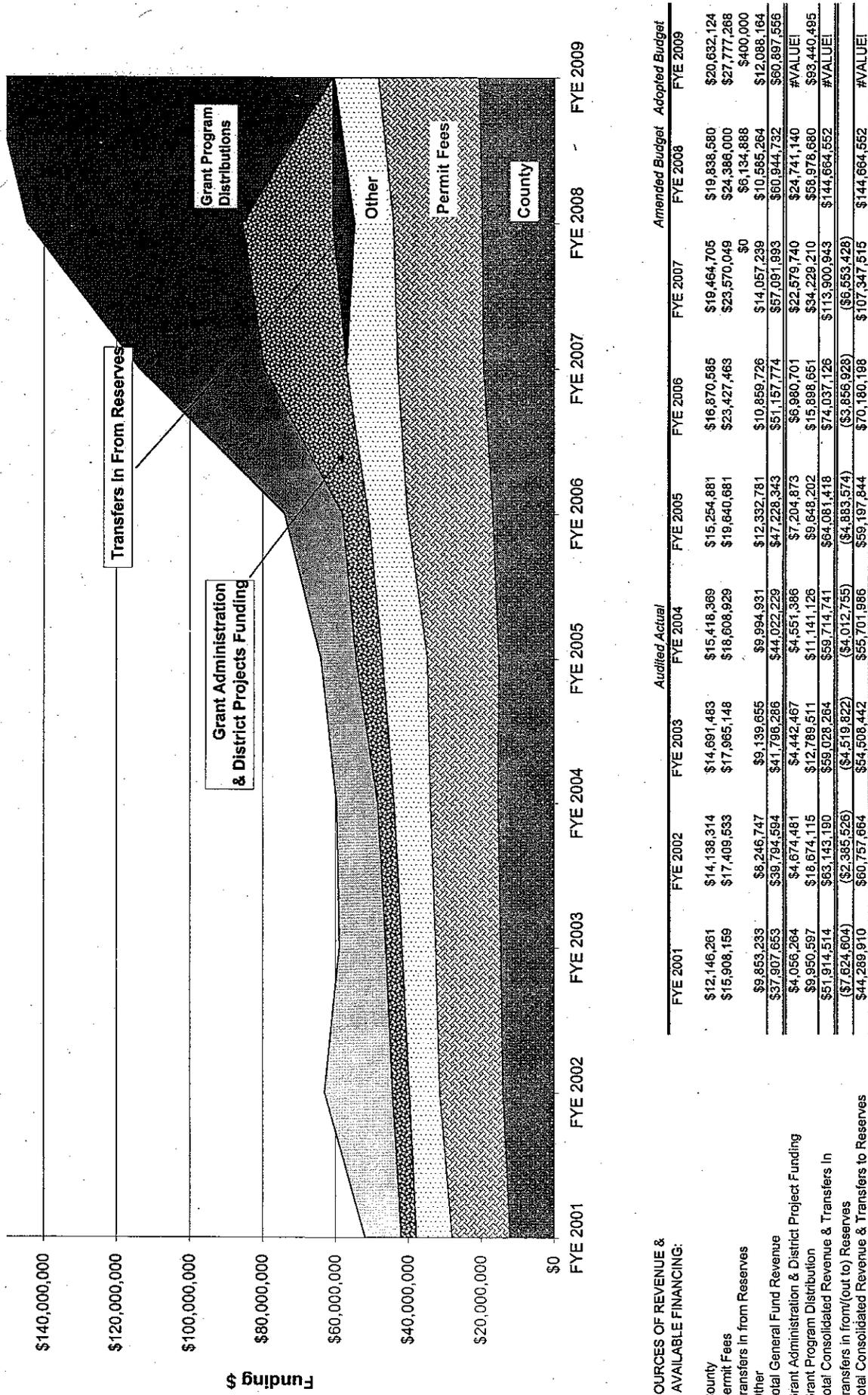
Figure 1 on the following page graphically displays the trends in the sources of revenue and available financing utilized to fund expenditures each year since FYE 2001. Below the graph are the exact dollar amounts upon which the graph is based.

As seen from Figure 1, permit fees are the District's largest single source of revenue. Permit fees increased steadily from FYE 2001 through FYE 2008, and are projected to increase approximately 12.4% in FYE 2009. County revenue has increased at a similar rate, in spite of a 10% reduction in both FYE 2005 and FYE 2006. Other sources of current revenue rose to \$10 million in FYE 2004 and have since grown moderately with a projected budget of \$12.08 million.

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

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

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



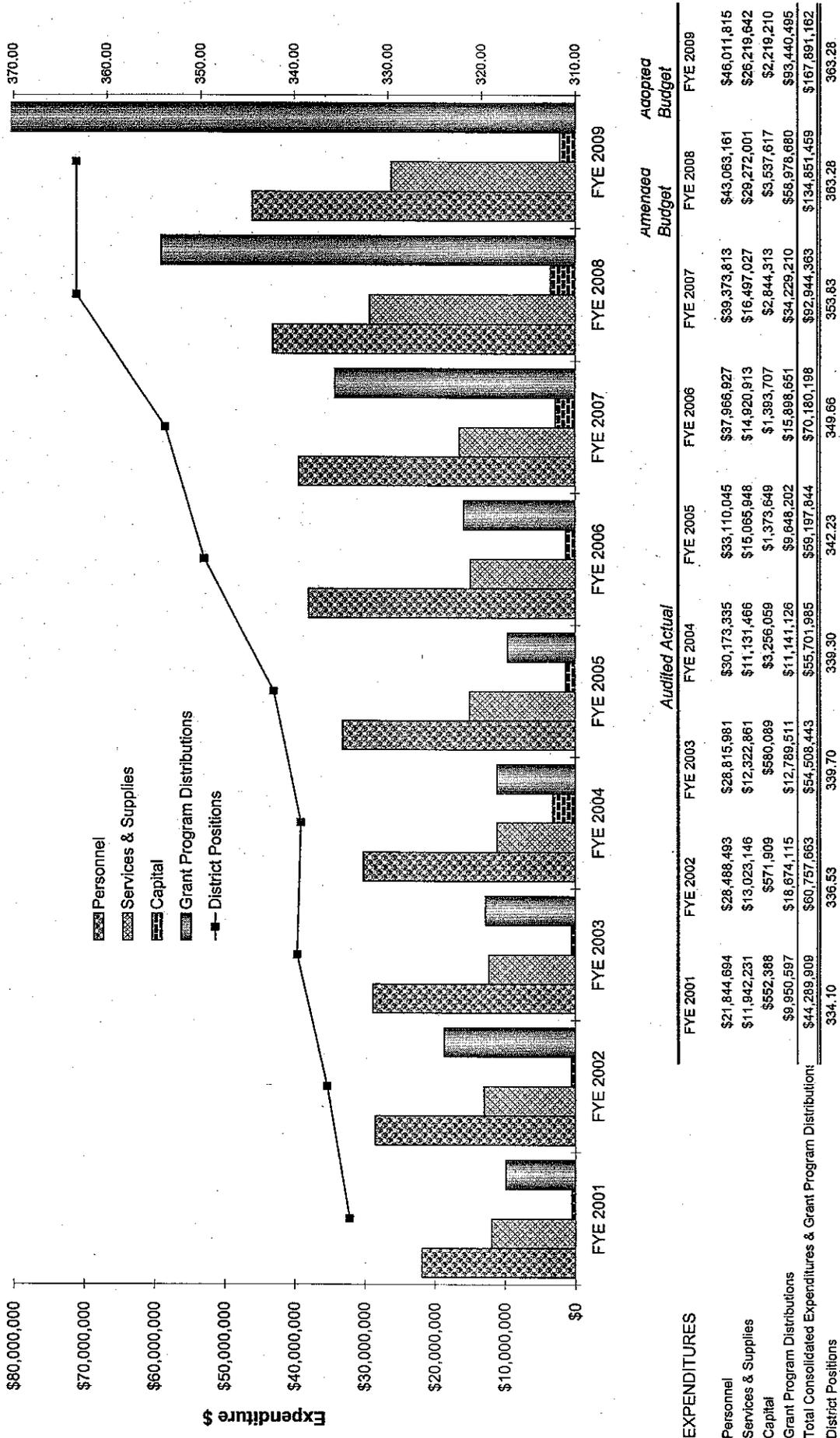
APPENDIX E

FIGURE 2

BUDGETED EXPENDITURE TRENDS

On the following page, Figure 2 shows the trends in actual expenditures from FYE 2001 through FYE 2007 along with budgeted and proposed budget expenditures for FYE 2008 and FYE 2009. From 2001 through 2007, actual total consolidated expenditures have risen at an average rate of 8.9% per year from \$34.3 million to \$58.7 million. The General Fund, Transportation Fund for Clean Air, and Mobile Source Incentive Fund expenditures all show projected increases in FYE 2009.

Figure 2
Consolidated Expenditures, including Grant Program Distributions
Trends



APPENDIX F

FIGURE 3 AND DETAIL

PROJECTED REVENUES AND EXPENDITURES

Revenues

County Property Tax revenue is expected to continue increasing this year with a projected underlying increase in future years of not more than the allowable 2% of Secured Taxes, as stipulated under *Health & Safety Code* Section 40271. The Code established the funding formula by which the District receives its revenue from this source.

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

Restoration of the State Subvention decrease, which was instituted three fiscal years ago, has been realized. The District anticipates steady increases in funding through Federal Grant Assistance Programs.

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

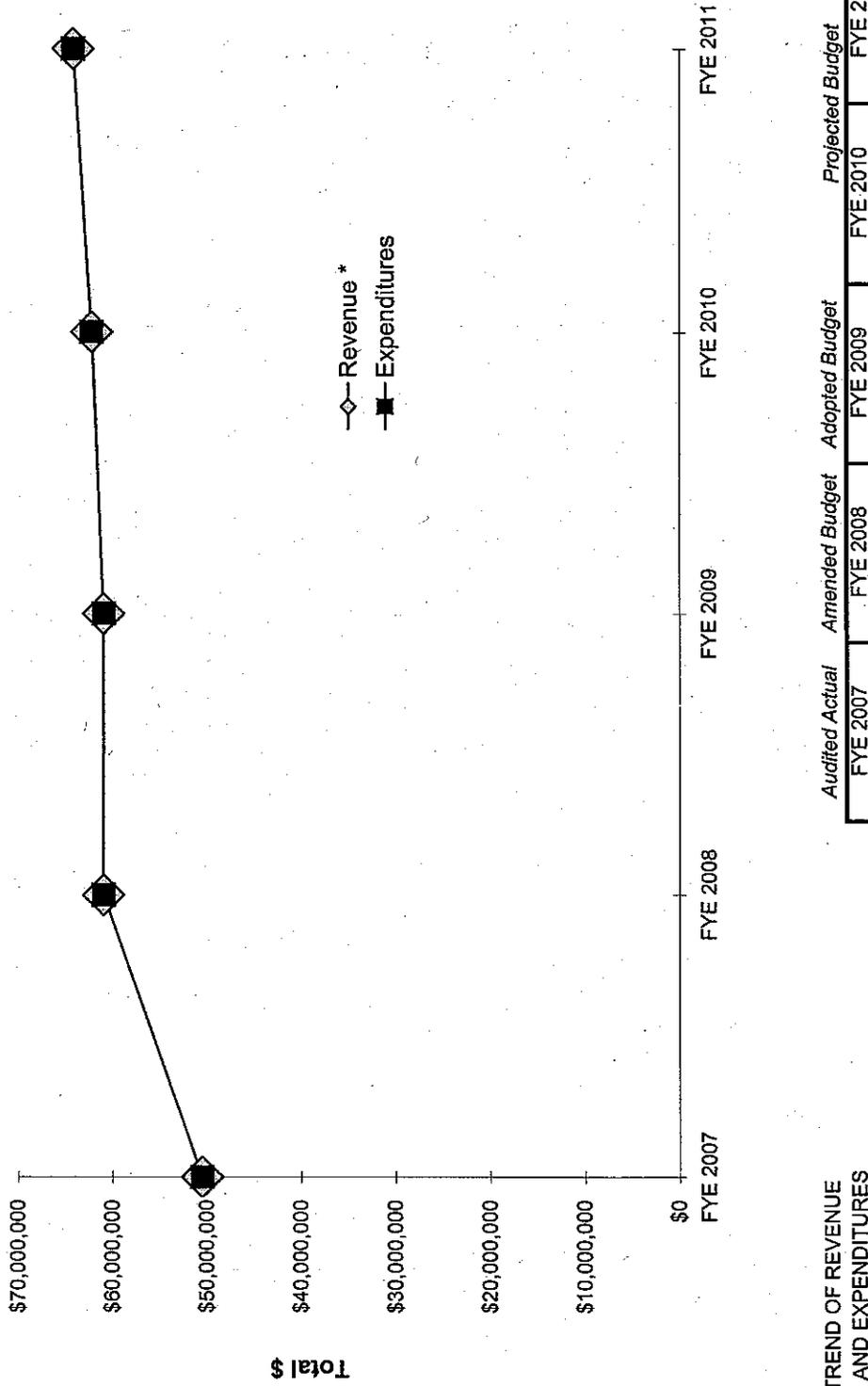
Expenditures

Medical benefit costs will continue to increase.

Services and supplies will remain relatively steady.

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

Figure 3
General Fund
Revenue and Expenditures



* Audited FYE 2007 Includes Transfer to General Reserve of \$6,533,428.

APPENDIX F
PROJECTED GENERAL FUND REVENUE - DETAIL

	FYE 2007 Audited Revenue & Transfers	FYE 2008 Amended Program Budget	FYE 2009 Adopted Program Budget	FYE 2010 Projected Program Budget	FYE 2011 Projected Program Budget
<i>County Revenue (incl. Redevelopment)</i>					
Alameda	\$3,394,689	\$3,687,643	\$3,835,148	\$3,911,851	\$4,040,942
Contra Costa	\$2,740,313	\$2,548,305	\$2,650,237	\$2,703,242	\$2,792,449
Marin	\$957,965	\$1,059,914	\$1,102,310	\$1,124,357	\$1,161,460
Napa	\$695,147	\$701,783	\$729,854	\$744,451	\$769,018
San Francisco	\$2,508,261	\$2,402,667	\$2,498,774	\$2,548,749	\$2,632,858
San Mateo	\$2,529,113	\$2,645,231	\$2,751,040	\$2,806,061	\$2,898,661
Santa Clara	\$4,968,476	\$5,051,167	\$5,253,213	\$5,358,277	\$5,535,101
Solano	\$602,206	\$639,301	\$664,873	\$678,170	\$700,550
Sonoma	\$1,068,536	\$1,102,571	\$1,146,674	\$1,169,607	\$1,208,204
Total County Revenue	\$19,464,705	\$19,838,580	\$20,632,124	\$21,044,766	\$21,739,243
<i>Other General Fund Revenue</i>					
Operating, New and Modified Permit Fees	\$19,455,368	\$19,525,000	\$21,447,268	\$22,380,606	\$23,280,725
Title V Permit Fees	\$2,062,812	\$2,272,000	\$2,534,000	\$2,610,020	\$2,688,321
Asbestos Fees	\$1,679,146	\$1,739,000	\$1,928,000	\$1,985,840	\$2,045,415
Toxic Inventory Fees (AB2588)	\$351,599	\$535,000	\$550,000	\$566,500	\$583,495
Registration Fees		\$285,000	\$174,000	\$179,220	\$184,597
Hearing Board Fees (Variances)	\$21,123	\$30,000	\$28,000	\$28,560	\$29,502
Greenhouse Gas Fees			\$1,116,000	\$1,138,320	\$1,175,885
Penalties and Settlements	\$5,931,439	\$2,250,000	\$2,500,000	\$2,259,778	\$2,334,351
Federal Grants	\$2,531,260	\$3,474,379	\$3,394,930	\$3,262,828	\$3,165,213
State Subvention	\$1,748,051	\$1,722,863	\$1,722,863	\$1,757,320	\$1,815,312
CMAQ Funding	\$1,336,931	\$1,063,122	\$1,964,508	\$2,003,798	\$2,069,923
Interest Income	\$1,253,997	\$1,200,000	\$1,427,424	\$1,455,972	\$1,504,020
Other Grants	\$197,998	\$459,899	\$678,440	\$692,009	\$714,845
Miscellaneous Revenue	\$1,056,739	\$415,000	\$400,000	\$408,000	\$421,464
District Service Revenue	\$825				
Total Other General Fund Revenue	\$37,627,288	\$34,971,264	\$39,865,432	\$40,728,771	\$42,013,066
<i>Transfers in from/(out to) Reserves</i>					
Reserve for Radio Replacement		\$3,000,000			
Reserve for Building & Facilities		\$221,375			
Reserve for Pension Liability		\$400,000	\$400,000		
Reserve for PERS Funding		\$2,513,513		\$350,000	\$300,000
Undesignated Reserve	(\$6,553,428)	(\$0)	(\$0)	\$0	(\$0)
Total Transfers in from/(out to) Reserves	(\$6,553,428)	\$6,134,888	\$400,000	\$350,000	\$300,000
Total County, Other General Fund Revenue & Transfers	\$50,538,565	\$60,944,732	\$60,897,556	\$62,123,537	\$64,052,309

APPENDIX F
PROJECTED GENERAL FUND EXPENDITURE - DETAIL

	FYE 2007 Audited Program Expenditures	FYE 2008 Amended Program Budget	FYE 2009 Adopted Program Budget	FYE 2010 Projected Program Budget	FYE 2011 Projected Program Budget
<i>Number of Positions (FTE)</i>	346.18	340.14	340.14	337.34	337.34
Personnel Expenditures					
Permanent Salaries	\$26,497,219	\$28,051,322	\$29,012,261	29,882,629	30,779,108
Overtime Salaries	\$217,926	\$319,512	\$306,029	315,209	324,666
Temporary Salaries	\$435,980	\$241,016	\$241,016	248,246	255,693
Payroll Taxes	\$342,498	\$272,436	\$420,678	433,298	446,297
Pension Benefits	\$4,384,686	\$4,760,534	\$6,266,807	6,392,143	6,583,907
FICA Replacement Benefits	\$465,085	\$801,402	\$850,316	892,832	937,473
Group Insurance Benefits	\$5,117,979	\$5,266,008	\$5,610,036	5,890,537	6,185,064
Employee Transportation Subsidy	\$247,479	\$289,123	\$313,024	328,675	345,109
Workers' Compensation	\$247,608	\$288,315	\$284,076	298,279	313,193
Fees	\$87,046	\$111,200	\$111,200	116,760	122,598
Total Personnel Expenditures	\$38,043,505	\$40,400,868	\$43,415,441	\$44,798,610	\$46,293,110
Services & Supplies Expenditures					
Travel	\$222,408	\$272,263	\$298,020	312,921	328,567
Training & Education	\$204,710	\$315,795	\$475,752	499,540	524,517
Repair & Maintenance (Equipment)	\$326,146	\$457,919	\$770,176	808,685	849,119
Communications	\$391,448	\$506,651	\$627,101	658,456	691,379
Building Maintenance	\$1,052,908	\$505,892	\$486,782	511,121	536,677
Utilities	\$348,019	\$450,397	\$490,519	515,045	540,797
Postage	\$118,347	\$171,820	\$182,020	191,121	200,677
Printing & Reproduction	\$321,840	\$605,699	\$562,074	590,178	619,687
Equipment Rental	\$46,026	\$7,792	\$7,692	8,077	8,480
Rents & Leases	\$937,985	\$1,156,387	\$1,341,094	1,408,149	1,478,556
Professional Services & Contracts	\$4,828,700	\$11,688,435	\$8,878,001	9,321,901	9,787,996
General Insurance	\$350,769	\$673,989	\$705,000	740,250	777,263
Shop & Field Supplies	\$253,890	\$386,387	\$450,280	472,794	496,434
Laboratory Supplies	\$89,054	\$101,651	\$116,462	122,285	128,399
Gasoline & Variable Fuel	\$170,803	\$198,588	\$240,500	252,525	265,151
Computer Hardware & Software	\$125,844	\$241,593	\$529,096	555,551	583,328
Stationery & Office Supplies	\$110,763	\$135,346	\$131,050	137,603	144,483
Books & Journals	\$62,714	\$100,154	\$103,264	108,427	113,849
Minor Office Equipment	\$40,912	\$38,671	\$35,531	37,308	39,173
Program Distribution - SEP	\$120,600				
Total Services & Supplies Expenditures	\$10,123,886	\$18,015,429	\$16,430,414	\$17,251,935	\$18,114,531
Capital Expenditures					
Building & Grounds	\$500,908	\$564,270	\$556,023	442,000	464,100
Office Equipment	\$58,034	\$20,000			
Computer & Network Equipment	\$923,943	\$2,046,910	\$1,052,000	300,000	315,000
Motorized Equipment	\$153,891	\$117,250	\$15,000	15,750	16,538
Lab & Monitoring Equipment	\$673,499	\$773,187	\$581,187	467,000	
Communications Equipment	\$534,039	\$16,000	\$15,000	15,750	16,538
Total Capital Expenditures	\$2,844,313	\$3,537,617	\$2,219,210	\$1,240,500	\$812,175
Transfers In for Grant Administration	(\$473,140)	(\$1,009,181)	(\$1,167,510)	(\$1,167,507)	(\$1,167,507)
Total Expenditures	\$50,538,564	\$60,944,733	\$60,897,556	\$62,123,537	\$64,052,309

APPENDIX G

DEFINITIONS

AB 434 (Assembly Bill 434) – This enacted bill resulted in *California Health and Safety Code* § 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* § 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* § 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 § 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.