



WESTAR QUARTERLY REPORT

April 30, 2013
Grant No. XA –00T68001

I. Operations Project

The purpose of the Operations project is to develop, implement, and support the technical activities at WESTAR that benefit member states. Funding for this project comes entirely from member state contributions.

a. Status of work plan activities and expected results

<i>Expected Result for CY2013</i>	Results/Outcomes	
	<i>2013 Q1</i>	<i>Year-to-date</i>
10 air director conference calls, documented with minutes posted on WESTAR’s website	2	2
2 business meetings, documented with minutes and presentations posted on WESTAR’s website	0	0
24 Committee conference calls	6	6
16 Ad hoc Work Group conference calls	7	7
1 specialty conference on a technical and/or policy topic	0	0
1 meetings held to address priority, emerging topics	1	1
2 trips by committee representatives to attend national meetings and report back to WESTAR membership	1	1

b. Other Significant Activities:

- WESTAR held a Technical Conference on Western Ozone Transport, involving EPA, states and the scientific community in an examination of the policy, regulatory and scientific aspects of ozone transport in the western U.S.
- WESTAR initiated discussions with EPA on the development of guidance for ozone exceedances resulting from wildfires.
- WESTAR formed an ad hoc Work Group to improve state responses to the health impacts posed by wildfires. The emphasis of the Work Group will be on preparing responses prior to smoke events rather than responding to the events.
- WESTAR staff attended the IMPROVE Steering Committee meeting and began work on developing alternative programmatic cuts to address a budget shortfall.
- WESTAR staff attended the Clean Air Act Advisory Committee as a member.
- WESTAR staff attended a meeting with EPA compliance staff to initiate discussion on changes to the agency's policies related to federally reportable violations.

II. Training Project

WESTAR's Training Program addresses the near-future training needs of western air quality agencies by identifying critical needs, and offering training courses and workshops that closely match these needs. To accomplish these tasks and responsibilities, WESTAR Training Manager works closely with Training, Planning, Sources, Mobile, and Technical Committee members, Air Directors, WESTAR's staff, western air agency staff, and reviews written comments/suggestions on course evaluations.

WESTAR's Training Program offers two types of educational opportunities:

1) State/Local Directed:

- a. Western state/local air agencies are asked to review agency business objectives for the upcoming year;
- b. Assist WESTAR's Training Manager in reviewing the objectives, agendas, and topics of numerous training courses to identify the education opportunity that most closely matches agency business objectives;
- c. Conducted as geographically close to the agency as possible in order to reduce barriers and enhance opportunity for staff cross training; and,
- d. These State/Local Directed educational opportunities generally utilize a standardized course format;

2) Specialty Courses:

- a. Subject matter for Specialty Courses are generally identified by Air Directors and WESTAR's committees;
- b. These specialty courses address new/emerging air quality issues requiring extensive course development activities.

a. Status of work plan activities and expected results

<i>Expected Result for CY2013</i>	<i>Results/Outcomes</i>	
	<i>Jan/Feb/March</i>	<i>Year-to-date</i>
22 educational opportunities developed and delivered:	2	2
<ul style="list-style-type: none"> • NOx Emissions: Formation & Control (APTI 418) • Effective Permit Writing (APTI 454) 		
500 students trained	55	55
1100 student training days	165	165

Note: WESTAR is on schedule to offer over 22 training courses during CY2013.

Note: The continued economic downturn and slow recovery have forced state and local agencies to tighten fiscal budgets, and invoke tighter scrutiny on all expenses including travel. As such, out-of-state attendees who in past years accounted for ~50% of attendees at WESTAR training courses now account for less than 10% of attendees. One positive outcome of the current situation is that many of the agencies are expecting staff to be more proficient in other program areas. In order to gain the knowledge, skills and abilities agencies require staff to participate in cross-training activities including WESTAR's training programs.

b. Other Significant Activities

- WESTAR staff initiated discussions with other multi-jurisdictional organizations (MJOs) on the status of the state/local funded learning management system (LMS). State/local grant funds were set aside (approximately \$450,000) for contract support to develop and maintain the system, and the MJOs elected to have EPA manage the contract. The system currently lacks many functions and is months behind schedule.

III. Budget Summary and Status

The following tables summarize the status of WESTAR's budget, comparing cumulative grant awards since the inception of the current grant (September 1, 2011) through the end of the most recent quarter. While authority to spend against the new grant began on September 1, 2011, WESTAR continued to spend down the prior grant until November 1, 2011. Thus expenditures for the first two months of the project period were paid out of the prior grant.

Cumulative Grant Awards by Project CY2011-2013

Project Title	Total Anticipated Project Period Cost	Total Awards Project Period to Date as of 3/31/2013	Percentage
Operations	840,000	560,000	67%
Training	1,102,500	735,000	67%
Ad hoc Travel	410,961	253,974	62%
Totals	2,353,461	1,548,974	66%

Cumulative Expenses by Project 12/1/2011 through 3/31/2013

Project Title	Total Awarded	Work Plan Budget	Actual Expenses	Percent of Total Budget
Operations	453,155	670,851	357,993	53%
Training	594,765	880,493	396,614	45%
Ad hoc Travel	244,434	395,859	122,396	31%
Overhead	256,620	406,260	168,776	42%
Totals	1,548,974	2,353,461	1,045,779	44%

Cumulative Expenses by Object Class 12/1/2011 through 3/31/2013

Object Class	Budget	Actual	Percentage
1. Personnel	812,623	350,119	43%
2. Fringe Benefits	206,051	80,520	39%
3. Travel	439,487	210,897	48%
4. Equipment	0	0	
5. Supplies	0	0	
6. Contractual	54,037	95,061	176%
7. Construction	0	0	
8. Other	409,544	140,406	34%
9. Indirect Expenses	431,719	168,776	39%
Totals	2,353,461	1,045,779	44%

IV. Other Activities

- WESTAR's independent auditor completed an audit of records and procedures for 2012. There were no findings.
- WESTAR coordinated teleconference meetings of WESTAR members of WRAP board of directors to achieve consensus on moving administrative support functions for WRAP technical work from WGA to WESTAR;
- WESTAR initiated preparation of options briefing package to assist WESTAR directors in shaping organization model to provide administrative support for WRAP technical projects – to be presented at the spring business meeting in May.