

INSTRUCTIONS

This document has links to the following files:

Executive Summary (APCO Message.doc)

Because the link is to a multi-page document, it has to be updated manually by putting the cursor somewhere within the message and hitting the F9 key.

8 Division narratives (MSG-DIV.doc)

These pages are updated when the document is opened by answering yes to the prompt to update.

Excel documents are inserted where indicated as Tables (I, II, III, IV, V) and Division Exhibits and Appendices A through G.

Some Exhibits are created in Excel and pasted into this Word document:

Table VI – Capital Expenditures

Table VIII – FTE Changes

Table IX – Position Upgrades/Downgrades (document\FTE Changes

Appendix C – Fund Balances (document\fund balance XXXX.xls)

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**BAY AREA
AIR QUALITY
MANAGEMENT
DISTRICT**

**APPROVED BUDGET
FOR
FISCAL YEAR ENDING 2014**

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

CORE VALUES

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

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BUDGET MESSAGE

Jack P. Broadbent, Executive Officer/APCO

EXECUTIVE SUMMARY

This document presents the approved budget for the Bay Area Air Quality Management District (District) for Fiscal Year Ending (FYE) 2014. 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.

As we prepare to relocate to a shared facility we will be undertaking an assessment and planning process to define strategies and identify opportunities with the objective of maximizing staffing efficiencies. Specifically, we recognize that all of the organizations which will share the new facility can, potentially, share a number of administrative related functions. In addition to seeking increased efficiencies, we will also explore the types of skills sets required for new staffing models, and the type of training that will be required to ensure that staff possess the skills needed to operate optimally in this new environment.

The approved budget for FYE 2014 reflects the priorities established at the Board of Directors (Board) retreat of January 16, 2013, which includes maintenance and enhancement of District core functions as well as work on the following key policy initiatives:

- Public Participation Plan
- Work Plan for Accidental Releases
- Legislative Agenda
- Community Risk Reduction
- Fees and Recovery Policy
- Regulatory Agenda
- My Air Online

The goal of the My Air Online program is to improve service we provide to the general public, scientific community, and regulated businesses. The program will rebuild the website to engage users, streamline content, enhance data availability, increase usability and interactivity, and provide new and improved online services.

Total fee revenue for FYE 2014 is projected to increase, on average, by approximately 11.2%. This is due to a 6.4% average increase in fee schedules, the gradual improvement in the economy nationally and in the Bay Area. The proposed fee schedules are in accordance with the Cost Recovery Policy previously adopted by the Board. The budgeted amount for County revenue reflects a \$615 thousand increase over last year based upon FYE 2013 County tax roll information. Additionally, Department of Motor Vehicle registration revenues received for the Transportation Fund for Clean Air (TFCA) and the Mobile Source Incentive Fund (MSIF) will be fully expended for eligible projects and costs of administration.

The total approved General Fund budget expenditures for FYE 2014 of \$63.6 million represents an increase of approximately \$3.0 million or 4.95% of the amended FYE 2013 budget. The approved Consolidated budget expenditures of \$89.4 million (excluding grant distributions), increased by approximately \$19.0 million, or 26.9%, primarily due to the following:

- \$862,176 increase in Compensation costs, reflecting the filling of some vacant positions.
- \$15 million increase in Services and Supplies expenditures. \$14.3 million of this increase are grants.
- \$3.1 million increase in Capital outlay

Also, it should be noted that the approved budget is balanced, reflecting the second year in a row that no reserves are needed for operations. The District's total Fund Balance has grown from approximately \$2.0 million at the end of FYE 1998 to a total fund balance of approximately \$13.5 million at June 30, 2013. Therefore, the District is on sound financial footing and has total reserves available, including Board designations, to operate for a minimum of three months in the event of a total loss of projected revenue.

REVENUES AND AVAILABLE FINANCING

Details of the revenues and available financing from FYE 2006 (actual revenues) through FYE 2014 (projected revenues) are displayed in Appendix D, Figure 1.

Fee Revenue

This fiscal year, the District will continue the process of implementing fee increases as allowed under the *Health and Safety Code*. In FYE 2014, the approved fee schedule increased at an average overall rate of 6.4%. This increase reflects the Board's adoption of a cost recovery policy in accordance with the recommendations of the cost recovery study undertaken last year.

County Revenue

The County revenue budget is based on property values in the Bay Area. The District's actual County revenue for FYE 2012 was \$21.2 million, which was equal to the FYE 2013 Adopted Budget. For this year's budget, staff is projecting a \$0.6 million or 2.9% increase in property taxes received over the FYE 2013 Adopted Budget.

Other Sources of General Fund Revenue

Federal grants, from EPA and other federal agencies, decreased by 10.67% or \$381,337. 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 2014 is budgeted at \$1.7 million, \$4,783 less than the prior year, based on state projections and actual collections. Penalties and Settlements are projected to remain steady, next year at \$1.7 million.

INCENTIVES REVENUE

Transportation Fund for Clean Air (TFCA)

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

The TFCA-enabling legislation restricts the use of the funds to eligible projects that reduce air pollution from vehicular sources such as the Shuttle and Ridesharing Program, the Electric Vehicle Program and the Bicycle Sharing Program. 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 the remainder of the funds to project sponsors that implement eligible projects or programs approved by the District. Revenues from this funding source are separate from the General Fund budget for accounting purposes.

Carl Moyer Program (CMP)

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

Regional Bikeshare Program

On October 27, 2010, the Air District was awarded \$4.291 million in funding by the Metropolitan Transportation Commission (MTC) to lead the development and implementation of a pilot bike share program in the Bay Area. The pilot will deploy approximately 1,000 shared bikes along the Peninsula transportation corridor in the cities of San Francisco, Redwood City, Mountain View, Palo Alto, and San Jose. The Program is anticipated to launch in August 2013 followed by 12 - 24 months of operations (testing) and data collection. Additional funding for this program is provided by the Air District's Transportation Fund for Clean Air (\$1.4 million), partners, and revenue from user fees.

California Goods Movement Bond (CGMB)

In 2007, the California State Legislature enacted Senate Bill 88, which secured \$1 billion to protect public health from emissions associated with goods movement. During FYE 2014, the District plans to close out

CGMB grant programs involving the replacement of over 1,000 trucks, the installation of shore power at 8 berths at the Port of Oakland and to apply for up to an additional \$40 million additional funding for both trucks and locomotives.

OPERATING EXPENDITURES

Details of the expenditures from FYE 2006 (actual expenditures) through FYE 2014 (projected expenditures) are displayed in Appendix E, Figure 2.

From FYE 2006 through FYE 2014, total consolidated expenditures, excluding grant program distributions, rose at an average rate of 8% per year from \$54.3 million to \$89.4 million.

PERSONNEL EXPENDITURES

The approved budget includes no new positions or FTE. However after years of increasing vacancy rates the District has begun strategically fill some vacancies. The budget also includes modifications to District positions that recognize increased organizational efficiencies, title clarification, and position upgrades.

CAPITAL EXPENDITURES

The approved budget for FYE 2014 funds capital expenditures from current revenue for a total of \$4.9 million and is distributed across General Fund programs. Table VIII provides details of the individual capital items.

PLANNING FOR THE FUTURE AND COST CONTAINMENT

Future projections anticipate adequate revenue to meet projected expenditures with the assumption of continued attention to cost and permit fee analysis. However, due to the uncertain fiscal situation at the State level and external factors affecting the economy, the use of reserves may be required in the future to balance budgets and/or for day-to-day operations.

Recent pension reform legislation in the District's PERS retirement account will careful monitoring and budgeting to determine future cost trends. The increased pickup of pension costs by District employees has resulted in lower pensions cost for the District. The District is continuing to pursue other way to leverage technology and reduce operating expenses.

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

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DISTRICT-WIDE REVENUE AND EXPENDITURE BUDGETS

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**TABLE I
CONSOLIDATED REVENUE AND TRANSFERS**

	FYE 2012 Audited Revenue & Transfers	FYE 2013 Amended Revenue & Transfers	FYE 2014 Approved Program Budget	Dollar Change	Percent Change
County Revenue					
Alameda	\$3,721,814	\$3,771,447	\$3,818,994	\$47,547	1.26%
Contra Costa	\$2,539,307	\$2,473,639	\$2,574,998	\$101,359	4.10%
Marin	\$1,092,121	\$1,203,005	\$1,106,265	(\$96,740)	(8.04%)
Napa	\$740,739	\$710,932	\$759,485	\$48,553	6.83%
San Francisco	\$3,106,933	\$3,222,030	\$3,244,157	\$22,127	0.69%
San Mateo	\$2,916,475	\$2,797,434	\$3,019,876	\$222,442	7.95%
Santa Clara	\$5,445,417	\$5,441,861	\$5,648,097	\$206,236	3.79%
Solano	\$545,594	\$498,179	\$535,231	\$37,052	7.44%
Sonoma	\$1,071,749	\$1,047,342	\$1,073,785	\$26,443	2.52%
Total County Revenue	\$21,180,149	\$21,165,869	\$21,780,888	\$615,019	2.91%
Other General Fund Revenue					
Operating, New and Modified Permit Fees	\$23,053,070	\$22,080,000	\$25,417,000	\$3,337,000	15.11%
Title V Permit Fees	\$3,675,922	\$3,714,000	\$3,690,000	(\$24,000)	(0.65%)
Asbestos Fees	\$2,187,704	\$1,800,000	\$1,900,000	\$100,000	5.56%
Toxic Inventory Fees (AB2588)	\$570,853	\$700,000	\$600,000	(\$100,000)	(14.29%)
Registration Fees	\$268,544	\$300,000	\$190,000	(\$110,000)	(36.67%)
Hearing Board Fees (Variances)	\$31,331	\$20,000	\$20,000	-	-
Greenhouse Gas Fees	\$1,343,615	\$1,368,000	\$1,390,000	\$22,000	1.61%
Penalties and Settlements	\$2,271,025	\$1,700,000	\$1,700,000	-	-
Federal Grants	\$3,744,057	\$3,573,073	\$3,191,736	(\$381,337)	(10.67%)
State Subvention	\$1,717,061	\$1,718,169	\$1,713,406	(\$4,763)	(0.28%)
CMAQ Funding	\$529,125	\$700,000	\$700,000	-	-
Interest Income	\$379,769	\$204,238	\$277,695	\$73,457	35.97%
Carl Moyer	\$594,315	\$387,174	\$509,346	\$122,172	31.55%
Other Grants	\$43,410	\$94,345	\$37,962	(\$56,383)	(59.76%)
Miscellaneous Revenue	\$16,844	\$125,000	\$100,000	(\$25,000)	(20.00%)
PERP(Portable Equip Registration)	\$485,771	\$350,000	\$380,000	\$30,000	8.57%
Total Other General Fund Revenue	\$40,912,416	\$38,833,999	\$41,817,145	\$2,983,146	7.68%
Transfers in from(out to) Reserves					
Reserve for Building and Facilities					-
Reserve for PERS Funding					-
Reserve for Radio Replacement					-
Reserve for State Implementation Plan					-
Reserve for Production System					-
Reserve for Capital Equipment					-
Reserve for Contingencies					-
Net Change in Fund Balance		\$597,744		(\$597,744)	(100.00%)
Reserve for Economic Uncertainties	(\$2,361,024)				-
Total Transfers in from(out to) Reserves	(\$2,361,024)	\$597,744		(\$597,744)	(100.00%)
Total County, Other General Fund Revenue & Transfers	\$59,731,541	\$60,597,612	\$63,598,033	\$4,195,909	6.92%
Grant Revenues					
Carl Moyer Fund	\$5,113,762	\$7,942,794	\$10,205,990	\$2,263,196	28.49%
Mobile Source Incentives Fund	\$8,016,409	\$11,270,226	\$11,346,741	\$76,515	0.68%
California Goods Movement Bond	\$16,198,349	\$15,948,019	\$16,992,130	\$1,044,112	6.55%
Transportation Fund for Clean Air	\$16,812,095	\$29,096,272	\$22,541,943	(\$6,554,329)	(22.53%)
Other Grants Revenue	\$570,262	\$2,384,476	\$9,623,732	\$7,239,256	303.60%
Federal Grants Pass Through		\$700,000			
Total Grant Program Distributions & District Projects Funding	\$46,710,877	\$67,341,787	\$70,710,536	\$4,068,749	6.04%
Grand Total Revenue, Transfers, Grant Program Distributions & District Projects Funding	\$106,442,418	\$127,939,399	\$134,308,569	\$8,264,658	6.46%

**TABLE II
CONSOLIDATED EXPENDITURES**

	FYE 2012 Audited Program Expenditures	FYE 2013 Amended Program Budget	FYE 2014 Approved Program Budget	FTE/Dollar Change	Percent Change
<i>Number of Positions (FTE)</i>	329.00	365.00	365.00		
Personnel Expenditures					
Permanent Salaries	\$31,620,161	\$33,094,514	\$33,101,671	\$7,157	0.02%
Overtime Salaries	\$393,309	\$442,934	\$420,634	(\$22,300)	(5.03%)
Temporary Salaries	\$478,255	\$325,654	\$492,054	\$166,400	51.10%
Payroll Taxes	\$510,010	\$483,912	\$485,807	\$1,894	0.39%
Pension Benefits	\$5,038,023	\$4,564,654	\$3,910,947	(\$653,707)	(14.32%)
FICA Replacement Benefits	\$512,095	\$552,300	\$565,440	\$13,140	2.38%
Group Insurance Benefits	\$6,418,601	\$6,711,807	\$6,650,640	(\$61,167)	(0.91%)
Employee Transportation Subsidy	\$323,610	\$370,229	\$363,988	(\$6,241)	(1.69%)
Workers' Compensation	\$185,351	\$300,000	\$230,000	(\$70,000)	(23.33%)
Other Post-Employment Benefits	\$1,000,004	\$1,000,000	\$2,500,000	\$1,500,000	150.00%
Board Stipends	\$74,250	\$105,000	\$92,000	(\$13,000)	(12.38%)
Total Personnel Expenditures	\$46,553,669	\$47,951,004	\$48,813,180	\$862,176	1.80%
Services & Supplies Expenditures					
Travel In-State	\$140,199	\$166,254	\$172,263	\$6,009	3.61%
Travel Out-Of-State	\$48,349	\$42,516	\$45,566	\$3,050	7.17%
Training & Education	\$221,507	\$199,555	\$305,509	\$105,954	53.10%
Repair & Maintenance (Equipment)	\$446,778	\$662,700	\$910,894	\$248,194	37.45%
Communications	\$777,197	\$668,529	\$715,133	\$46,604	6.97%
Building Maintenance	\$778,835	\$446,833	\$780,737	\$333,904	74.73%
Utilities	\$422,276	\$423,603	\$427,439	\$3,836	0.91%
Postage	\$84,211	\$149,540	\$154,340	\$4,800	3.21%
Printing & Reproduction	\$211,810	\$492,339	\$489,714	(\$2,625)	(0.53%)
Equipment Rental		\$6,600	\$6,600		
Rents & Leases	\$1,096,816	\$1,170,123	\$1,195,357	\$25,234	2.16%
Professional Services & Contracts	\$8,407,455	\$14,268,567	\$28,582,673	\$14,314,106	100.32%
General Insurance	\$525,385	\$600,000	\$675,000	\$75,000	12.50%
Shop & Field Supplies	\$242,812	\$354,422	\$366,617	\$12,195	3.44%
Laboratory Supplies	\$109,701	\$141,581	\$140,241	(\$1,340)	(0.95%)
Gasoline & Variable Fuel	\$156,575	\$189,200	\$210,000	\$20,800	10.99%
Computer Hardware & Software	\$192,722	\$533,575	\$372,771	(\$160,804)	(30.14%)
Stationery & Office Supplies	\$64,923	\$88,177	\$90,627	\$2,450	2.78%
Books & Journals	\$43,334	\$54,951	\$55,791	\$840	1.53%
Minor Office Equipment	\$2,985	\$18,373	\$28,473	\$10,100	54.97%
Depreciation & Amortization					
Non-Capital Assets					
Total Services & Supplies Expenditures	\$13,973,870	\$20,677,438	\$35,725,745	\$15,048,307	72.78%
Capital Expenditures					
Leasehold Improvements					
Building & Grounds					
Office Equipment					
Computer & Network Equipment	\$2,298,425	\$957,000	\$4,028,000	\$3,071,000	320.90%
Motorized Equipment					
Lab & Monitoring Equipment	\$607,990	\$480,479	\$484,948	\$4,469	0.93%
Communications Equipment	\$496,003	\$387,000	\$368,000	(\$19,000)	(4.91%)
General Equipment	\$15,632				
PM 2.5 Equipment	\$30,483		\$14,000	\$14,000	
Biowatch Equipment					
Total Capital Expenditures	\$3,448,533	\$1,824,479	\$4,894,948	\$3,070,469	168.29%
Total Expenditures	\$63,976,063	\$70,452,921	\$89,433,873	\$18,980,952	26.94%
Program Distributions	\$42,466,355	\$57,486,478	\$44,874,696	(\$12,611,782)	(21.94%)
Total Expenditures Including Program Distributions	\$106,442,418	\$127,939,399	\$134,308,569	\$6,369,170	4.98%

**TABLE III
GENERAL FUND EXPENDITURES**

	FYE 2012 Audited Program Expenditures	FYE 2013 Amended Program Budget	FYE 2014 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	306.61	342.15	331.22	-10.93	(3.19%)
Personnel Expenditures					
Permanent Salaries	\$29,684,236	\$31,030,508	\$30,164,837	(\$865,671)	(2.79%)
Overtime Salaries	\$321,378	\$358,934	\$335,634	(\$23,300)	(6.49%)
Temporary Salaries	\$352,402	\$123,054	\$88,054	(\$35,000)	(28.44%)
Payroll Taxes	\$479,968	\$450,329	\$436,840	(\$13,489)	(3.00%)
Pension Benefits	\$4,729,353	\$4,280,521	\$3,564,382	(\$716,139)	(16.73%)
FICA Replacement Benefits	\$491,406	\$528,993	\$529,768	\$775	0.15%
Group Insurance Benefits	\$6,124,195	\$6,379,609	\$6,195,678	(\$183,931)	(2.88%)
Employee Transportation Subsidy	\$303,753	\$345,659	\$340,837	(\$4,822)	(1.39%)
Workers' Compensation	\$178,448	\$279,709	\$208,714	(\$70,995)	(25.38%)
Other Post-Employment Benefits	\$938,782	\$932,369	\$2,268,630	\$1,336,261	143.32%
Board Stipends	\$74,250	\$105,000	\$92,000	(\$13,000)	(12.38%)
Total Personnel Expenditures	\$43,678,171	\$44,814,685	\$44,225,375	(\$589,310)	(1.31%)
Services & Supplies Expenditures					
Travel In-State	\$133,666	\$144,413	\$141,363	(\$3,050)	(2.11%)
Travel Out-Of-State	\$46,680	\$42,516	\$45,566	\$3,050	7.17%
Training & Education	\$220,200	\$184,555	\$281,409	\$96,854	52.48%
Repair & Maintenance (Equipment)	\$446,778	\$662,700	\$910,894	\$248,194	37.45%
Communications	\$766,877	\$665,529	\$684,033	\$18,504	2.78%
Building Maintenance	\$778,835	\$446,833	\$780,737	\$333,904	74.73%
Utilities	\$422,077	\$423,203	\$427,039	\$3,836	0.91%
Postage	\$84,211	\$145,440	\$145,240	(\$200)	(0.14%)
Printing & Reproduction	\$206,770	\$482,339	\$454,714	(\$27,625)	(5.73%)
Equipment Rental		\$6,600	\$6,600		
Rents & Leases	\$1,069,717	\$1,140,123	\$1,165,357	\$25,234	2.21%
Professional Services & Contracts	\$6,787,257	\$7,606,459	\$7,405,732	(\$200,727)	(2.64%)
General Insurance	\$525,385	\$600,000	\$675,000	\$75,000	12.50%
Shop & Field Supplies	\$242,717	\$350,422	\$352,617	\$2,195	0.63%
Laboratory Supplies	\$109,701	\$141,581	\$140,241	(\$1,340)	(0.95%)
Gasoline & Variable Fuel	\$156,575	\$189,200	\$210,000	\$20,800	10.99%
Computer Hardware & Software	\$187,066	\$525,075	\$364,271	(\$160,804)	(30.62%)
Stationery & Office Supplies	\$64,707	\$82,177	\$82,627	\$450	0.55%
Books & Journals	\$43,185	\$54,051	\$54,891	\$840	1.55%
Minor Office Equipment	\$2,985	\$16,973	\$27,073	\$10,100	59.51%
Depreciation & Amortization					
Non-Capital Assets					
Total Services & Supplies Expenditures	\$12,295,389	\$13,910,189	\$14,355,404	\$445,215	3.20%
Capital Expenditures					
Leasehold Improvements					
Building & Grounds					
Office Equipment					
Computer & Network Equipment	\$2,298,425	\$957,000	\$4,028,000	\$3,071,000	320.90%
Motorized Equipment					
Lab & Monitoring Equipment	\$607,990	\$480,479	\$484,948	\$4,469	0.93%
Communications Equipment	\$496,003	\$387,000	\$368,000	(\$19,000)	(4.91%)
General Equipment	\$15,632				
PM 2.5 Equipment	\$30,483		\$14,000	\$14,000	
Biowatch Equipment					
Total Capital Expenditures	\$3,448,533	\$1,824,479	\$4,894,948	\$3,070,469	168.29%
Transfer In/Out	(\$392,248)	\$48,259	\$122,306	\$74,047	
Total Expenditures	\$59,029,837	\$60,597,612	\$63,598,033	\$3,000,421	4.95%
Program Distributions	\$701,704				
Total Expenditures Including Program Distributions	\$59,731,541	\$60,597,612	\$63,598,033	\$3,000,421	4.95%

**TABLE IV
CARL MOYER FUND EXPENDITURES**

	FYE 2012 Audited Program Expenditures	FYE 2013 Amended Program Budget	FYE 2014 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	3.34	2.72	3.01	0.29	10.66%
Personnel Expenditures					
Permanent Salaries	\$269,720	\$257,646.87	\$298,401	\$40,754	15.82%
Overtime Salaries			\$15,000	\$15,000	
Temporary Salaries	\$12,134				
Payroll Taxes	\$4,511	\$3,670.52	\$4,472	\$802	21.84%
Pension Benefits	\$43,091	\$35,439.54	\$35,210	(\$230)	(0.65%)
FICA Replacement Benefits	\$2,867	\$2,774.40	\$3,179	\$404	14.57%
Group Insurance Benefits	\$40,852	\$42,941.16	\$45,018	\$2,077	4.84%
Employee Transportation Subsidy	\$2,484	\$3,260.40	\$3,853	\$593	18.18%
Workers' Compensation	\$962	\$2,248.00	\$1,897	(\$351)	(15.61%)
Other Post-Employment Benefits	\$8,530	\$7,493.00	\$20,616	\$13,123	175.14%
Board Stipends					
Total Personnel Expenditures	\$385,151	\$355,474	\$427,646	\$72,172	20.30%
Services & Supplies Expenditures					
Travel In-State	\$190	\$2,000	\$2,000		
Travel Out-Of-State					
Training & Education		\$1,500	\$1,500		
Repair & Maintenance (Equipment)					
Communications					
Building Maintenance					
Utilities					
Postage					
Printing & Reproduction		\$1,500	\$1,500		
Equipment Rental					
Rents & Leases					
Professional Services & Contracts	\$77,655	\$33,500	\$75,546	\$42,046	125.51%
General Insurance					
Shop & Field Supplies	\$80	\$2,000	\$2,000		
Laboratory Supplies					
Gasoline & Variable Fuel					
Computer Hardware & Software	\$1,000	\$1,000	\$1,000		
Stationery & Office Supplies	\$120	\$1,000	\$1,000		
Books & Journals		\$200	\$200		
Minor Office Equipment	\$119	\$500	\$500		
Depreciation & Amortization					
Non-Capital Assets					
Total Services & Supplies Expenditures	\$79,164	\$43,200	\$85,246	\$42,046	97.33%
Capital Expenditures					
Leasehold Improvements					
Building & Grounds					
Office Equipment					
Computer & Network Equipment					
Motorized Equipment					
Lab & Monitoring Equipment					
Communications Equipment					
General Equipment					
PM 2.5 Equipment					
Biowatch Equipment					
Total Capital Expenditures					
Transfer In/Out					
Total Expenditures	\$464,315	\$398,674	\$512,892	\$114,218	28.65%
Program Distributions	\$5,113,762	\$7,942,794	\$10,205,990	\$2,263,196	28.49%
Total Expenditures Including Program Distributions	\$5,578,077	\$8,341,468	\$10,718,882	\$2,377,414	28.50%

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

	FYE 2012 Audited Program Expenditures	FYE 2013 Amended Program Budget	FYE 2014 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	2.30	4.11	3.72	(0.39)	(9.49%)
Personnel Expenditures					
Permanent Salaries	\$218,629	\$383,087	\$349,045	(\$34,043)	(8.89%)
Overtime Salaries	\$2,434	\$9,000	\$10,000	\$1,000	11.11%
Temporary Salaries	\$11,383				
Payroll Taxes	\$3,792	\$5,601	\$5,132	(\$469)	(8.37%)
Pension Benefits	\$34,658	\$52,822	\$41,275	(\$11,547)	(21.86%)
FICA Replacement Benefits	\$2,338	\$4,192	\$3,928	(\$264)	(6.29%)
Group Insurance Benefits	\$33,250	\$64,201	\$55,788	(\$8,412)	(13.10%)
Employee Transportation Subsidy	\$2,136	\$5,008	\$4,134	(\$874)	(17.45%)
Workers' Compensation	\$779	\$3,397	\$2,345	(\$1,052)	(30.97%)
Other Post-Employment Benefits	\$6,910	\$11,322	\$25,479	\$14,157	125.04%
Board Stipends					
Total Personnel Expenditures	\$316,309	\$538,630	\$497,127	(\$41,503)	(7.71%)
Services & Supplies Expenditures					
Travel In-State	\$591	\$2,000	\$2,000		
Travel Out-Of-State	\$1,669				
Training & Education	\$280	\$1,500	\$1,500		
Repair & Maintenance (Equipment)					
Communications	\$3		\$100	\$100	
Building Maintenance					
Utilities					
Postage					
Printing & Reproduction		\$1,500	\$1,500		
Equipment Rental					
Rents & Leases					
Professional Services & Contracts	\$15,781	\$76,000	\$5,064,673	\$4,988,673	6564.04%
General Insurance					
Shop & Field Supplies					
Laboratory Supplies					
Gasoline & Variable Fuel					
Computer Hardware & Software	\$2,876	\$3,000	\$3,000		
Stationery & Office Supplies	\$216	\$500	\$500		
Books & Journals		\$200	\$200		
Minor Office Equipment		\$1,000	\$1,000		
Depreciation & Amortization					
Non-Capital Assets					
Total Services & Supplies Expenditures	\$21,416	\$85,700	\$5,074,473	\$4,988,773	5821.21%
Capital Expenditures					
Leasehold Improvements					
Building & Grounds					
Office Equipment					
Computer & Network Equipment					
Motorized Equipment					
Lab & Monitoring Equipment					
Communications Equipment					
General Equipment					
PM 2.5 Equipment					
Biowatch Equipment					
Total Capital Expenditures					
Transfer In/Out		(\$24,330)		\$24,330	
Total Expenditures	\$337,725	\$600,000	\$5,571,600	\$4,971,600	828.60%
Program Distributions	\$7,678,684	\$10,670,226	\$5,775,141	(\$4,895,085)	(45.88%)
Total Expenditures Including Program Distributions	\$8,016,409	\$11,270,226	\$11,346,741	\$76,515	0.68%

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

	FYE 2012 Audited Program Expenditures	FYE 2013 Amended Program Budget	FYE 2014 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	8.14	4.14	5.04	0.90	21.74%
Personnel Expenditures					
Permanent Salaries	\$682,195	\$395,876	\$496,452	\$100,576	25.41%
Overtime Salaries	\$7,578	\$10,000	\$10,000		
Temporary Salaries	\$95,848	\$122,100	\$350,000	\$227,900	186.65%
Payroll Taxes	\$10,303	\$7,548	\$12,297	\$4,749	62.92%
Pension Benefits	\$108,859	\$54,384	\$58,570	\$4,186	7.70%
FICA Replacement Benefits	\$7,180	\$4,223	\$5,322	\$1,099	26.04%
Group Insurance Benefits	\$102,150	\$62,370	\$74,339	\$11,969	19.19%
Employee Transportation Subsidy	\$7,029	\$5,522	\$5,351	(\$172)	(3.11%)
Workers' Compensation	\$2,433	\$5,075	\$3,176	(\$1,899)	(37.42%)
Other Post-Employment Benefits	\$21,575	\$16,915	\$34,521	\$17,606	104.09%
Board Stipends					
Total Personnel Expenditures	\$1,045,150	\$684,014	\$1,050,028	\$366,015	53.51%
Services & Supplies Expenditures					
Travel In-State	\$35	\$2,500	\$2,000	(\$500)	(20.00%)
Travel Out-Of-State					
Training & Education	\$240	\$1,500	\$1,500		
Repair & Maintenance (Equipment)					
Communications					
Building Maintenance					
Utilities	\$199	\$400	\$400		
Postage		\$100	\$100		
Printing & Reproduction		\$500	\$500		
Equipment Rental					
Rents & Leases	\$22,099	\$30,000	\$30,000		
Professional Services & Contracts	\$132,073	\$65,000	\$100,474	\$35,474	54.58%
General Insurance					
Shop & Field Supplies	\$10	\$3,000	\$3,000		
Laboratory Supplies					
Gasoline & Variable Fuel					
Computer Hardware & Software	\$460	\$1,500	\$1,500		
Stationery & Office Supplies		\$1,000	\$1,000		
Books & Journals					
Minor Office Equipment					
Depreciation & Amortization					
Non-Capital Assets					
Total Services & Supplies Expenditures	\$155,116	\$105,500	\$140,474	\$34,974	33.15%
Capital Expenditures					
Leasehold Improvements					
Building & Grounds					
Office Equipment					
Computer & Network Equipment					
Motorized Equipment					
Lab & Monitoring Equipment					
Communications Equipment					
General Equipment					
PM 2.5 Equipment					
Biowatch Equipment					
Total Capital Expenditures					
Transfers In/Out		(\$354,563)	(\$368,372)	(\$13,809)	
Total Expenditures	\$1,200,266	\$434,951	\$822,130	\$387,180	89.02%
Program Distributions	\$14,998,083	\$15,513,068	\$16,170,000	\$656,932	4.23%
Total Expenditures Including Program Distributions	\$16,198,349	\$15,948,019	\$16,992,130	\$1,044,112	6.55%

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

	FYE 2012 Audited Program Expenditures	FYE 2013 Amended Program Budget	FYE 2014 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	11.20	14.03	22.53	8.50	60.58%
Personnel Expenditures					
Permanent Salaries	\$939,703	\$1,220,538	\$1,840,472	\$619,934	50.79%
Overtime Salaries	\$61,450	\$65,000	\$65,000		
Temporary Salaries	\$12,736	\$50,000	\$35,000	(\$15,000)	(30.00%)
Payroll Taxes	\$14,626	\$19,075	\$27,701	\$8,626	45.22%
Pension Benefits	\$149,448	\$168,075	\$217,250	\$49,174	29.26%
FICA Replacement Benefits	\$10,153	\$14,311	\$23,792	\$9,481	66.25%
Group Insurance Benefits	\$144,477	\$196,464	\$286,635	\$90,171	45.90%
Employee Transportation Subsidy	\$9,813	\$13,572	\$10,358	(\$3,214)	(23.68%)
Workers' Compensation	\$3,351	\$11,348	\$14,196	\$2,848	25.10%
Other Post-Employment Benefits	\$29,720	\$37,824	\$154,315	\$116,491	307.98%
Board Stipends					
Total Personnel Expenditures	\$1,375,477	\$1,796,208	\$2,674,719	\$878,511	48.91%
Services & Supplies Expenditures					
Travel In-State	\$5,448	\$10,941	\$14,600	\$3,659	33.44%
Travel Out-Of-State					
Training & Education	\$787	\$10,000	\$16,500	\$6,500	65.00%
Repair & Maintenance (Equipment)					
Communications	\$10,317	\$3,000	\$31,000	\$28,000	933.33%
Building Maintenance					
Utilities					
Postage		\$4,000	\$9,000	\$5,000	125.00%
Printing & Reproduction	\$5,040	\$8,000	\$33,000	\$25,000	312.50%
Equipment Rental					
Rents & Leases	\$5,000				
Professional Services & Contracts	\$1,041,188	\$4,263,200	\$6,771,594	\$2,508,394	58.84%
General Insurance					
Shop & Field Supplies		\$1,000	\$11,000	\$10,000	1000.00%
Laboratory Supplies					
Gasoline & Variable Fuel					
Computer Hardware & Software	\$2,320	\$4,000	\$4,000		
Stationery & Office Supplies		\$4,000	\$6,000	\$2,000	50.00%
Books & Journals	\$149	\$500	\$500		
Minor Office Equipment		\$400	\$400		
Depreciation & Amortization					
Non-Capital Assets					
Total Services & Supplies Expenditures	\$1,070,249	\$4,309,041	\$6,897,594	\$2,588,553	60.07%
Capital Expenditures					
Leasehold Improvements					
Building & Grounds					
Office Equipment					
Computer & Network Equipment					
Motorized Equipment					
Lab & Monitoring Equipment					
Communications Equipment					
General Equipment					
PM 2.5 Equipment					
Biowatch Equipment					
Total Capital Expenditures					
Transfers In/Out	\$392,247	\$330,634	\$246,066	(\$84,568)	
Total Expenditures	\$2,837,973	\$6,435,883	\$9,818,379	\$3,382,496	52.56%
Program Distributions	\$13,974,122	\$22,660,389	\$12,723,564	(\$9,936,825)	(43.85%)
Total Expenditures Including Program Distributions	\$16,812,095	\$29,096,272	\$22,541,943	(\$6,554,329)	(22.53%)

**TABLE VIII
OTHER GRANTS REVENUE FUND EXPENDITURES**

	FYE 2012 Audited Program Expenditures	FYE 2013 Amended Program Budget	FYE 2014 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	0.75	0.57	2.49	1.92	336.84%
Personnel Expenditures					
Permanent Salaries	51105 \$95,398	\$64,504	\$250,865	\$186,361	288.91%
Overtime Salaries	51150 \$469				
Temporary Salaries	51200 \$5,886	\$30,500	\$19,000	(\$11,500)	
Payroll Taxes	51300 \$1,321	\$1,359	\$3,836	\$2,477	182.30%
Pension Benefits	51400 \$15,705	\$8,851	\$29,469	\$20,618	232.95%
FICA Replacement Benefits	51500 \$1,018	\$581	\$2,629	\$2,048	352.26%
Group Insurance Benefits	51600 \$14,529	\$9,164	\$38,200	\$29,037	316.86%
Employee Transportation Subsidy	51700 \$879	\$468	\$3,307	\$2,839	606.67%
Workers' Compensation	51800 \$340	\$471	\$1,569	\$1,098	233.12%
Other Post-Employment Benefits	51850 \$3,017	\$1,570	\$17,055	\$15,485	986.31%
Board Stipends	51900				
Total Personnel Expenditures	\$138,562	\$117,468	\$365,932	\$248,464	211.52%
Services & Supplies Expenditures					
Travel In-State	52200 \$459	\$6,400	\$12,300	\$5,900	92.19%
Travel Out-Of-State	52225				
Training & Education	52300	\$2,000	\$4,600	\$2,600	130.00%
Repair & Maintenance (Equipment)	52400				
Communications	52500				
Building Maintenance	52600				
Utilities	52700				
Postage	52800				
Printing & Reproduction	52900				
Equipment Rental	53100				
Rents & Leases	53200				
Professional Services & Contracts	53300 \$431,156	\$2,257,908	\$9,240,200	\$6,982,292	309.24%
General Insurance	53400				
Shop & Field Supplies	53500 \$85				
Laboratory Supplies	53600				
Gasoline & Variable Fuel	53700				
Computer Hardware & Software	53800				
Stationery & Office Supplies	53900	\$500	\$500		
Books & Journals	54100	\$200	\$200		
Minor Office Equipment	54200				
Depreciation & Amortization	54300				
Non-Capital Assets	54400				
Total Services & Supplies Expenditures	\$431,700	\$2,267,008	\$9,257,800	\$6,990,792	308.37%
Capital Expenditures					
Leasehold Improvements	60100				
Building & Grounds	60105				
Office Equipment	60110				
Computer & Network Equipment	60115				
Motorized Equipment	60120				
Lab & Monitoring Equipment	60125				
Communications Equipment	60130				
General Equipment	60135				
PM 2.5 Equipment	60140				
Biowatch Equipment	60145				
Total Capital Expenditures					
Transfers In/Out	54600				
Total Expenditures	\$570,262	\$2,384,476	\$9,623,732	\$7,239,256	303.60%
Program Distributions					100.00%
Total Expenditures Including Program Distributions	\$570,262	\$2,384,476	\$9,623,732	\$7,239,256	303.60%

CAPITAL EXPENDITURES

**TABLE IX
CAPITAL EXPENDITURE SUMMARY**

The list below includes all capital expenditures budgeted for FYE 2014.

<u>Description</u>	<u>PGM</u>	<u>Capital Type</u>	<u>Amount</u>	<u>Program Total</u>	<u>Division Total</u>
1. Public Permitting & Compliance Systems	125	Computer & Network	\$2,148,000		
2. Website Redesign	125	Computer & Network	\$232,000		
3. Public Data Presentation Systems	125	Computer & Network	\$476,000		
4. Complex Facility Permitting & Compliance Systems	125	Computer & Network	\$1,000,000	\$3,856,000	\$3,856,000
5. Instruments for Air Monitoring	401	Lab & Monitoring	\$36,256	\$36,256	\$36,256
6.. Air Monitoring Instruments/Parts/Repairs	802	Lab & Monitoring	\$170,458		
7. Teledyne API Model 633 Dual Wave Aethelometer	802	Lab & Monitoring	\$54,092		
8. Outdoor Instrument Enclosure-Single-Wide Shelter	802	Lab & Monitoring	\$22,479		
9. Outdoor Instrument Enclosure-Double-wide Shelter	802	Lab & Monitoring	\$7,563	\$254,592	
10. Organic Carbon/Elemental Carbon analyzer	803	Lab & Monitoring	\$96,000		
11. Computerized Gas Diluter	803	Lab & Monitoring	\$13,200	\$109,200	
12. Replacement of One Source Test SO2 analyzer	804	Lab & Monitoring	\$22,000		
13. PM 2.5/ 202 Sampling Equipment	804	Lab & Monitoring	\$14,000		
14. Replacement of One Source Test FID Analyzer	804	Lab & Monitoring	\$13,400		
15. Replacement of One source THC Test Analyzer	804	Lab & Monitoring	\$13,600	\$63,000	
16. Gas Dilution System	807	Lab & Monitoring	\$17,400		
17. Replacement of One PEG Analyzer	807	Lab & Monitoring	\$18,500	\$35,900	
18. Site Node Loggers	810	Lab & Monitoring	\$72,000	\$72,000	\$534,692
19. Communication Equipment	726	Communication	\$368,000		
20. Local Disaster Recover Improvements	726	Computer & Network	\$100,000	\$468,000	\$468,000
Total Capital Expenditures					\$4,894,948

**TABLE X
CAPITAL EXPENDITURES DETAIL**

<u>Item Description</u>	<u>Cost</u>	<u>Program / Capital Type</u>
1. <u>Public Permitting & Compliance systems</u> Development and implementation of permitting and enforcement software functionality for small business to access through the District website as part of the My Air Online program. Activities also include data cleanup and consolidation activities.	\$2,148,000	125/ Computer & Network
2. <u>Website Redesign</u> Redesign and implementation of the public website with considerations to reorganize content, integration online transactional systems and improve public data presentation.	\$232,000	125/ Computer & Network
3. <u>Public Facing Data Tools</u> Design, develop and implement mapping and reporting infrastructure to present data to more efficiently present data to the public.	\$476,000	125/ Computer & Network
4. <u>Complex Facility Permitting & Compliance Systems</u> Development and implementation of permitting and enforcement software functionality for medium and complex facilities, including data cleanup and consolidation activities.	\$1,000,000	125/ Computer & Network
5. <u>Instruments for Air Monitoring</u> The TVA is used to detect leaks and enforce Volatile Organic Compound regulations at gasoline bulk terminals, sewage treatment plants, landfills, refineries and a variety of other facilities.	\$36,256	401/ Lab & Monitoring
6. <u>Air Monitoring Instruments/Parts/Repairs</u> These instruments, parts and upgrades will be used to replace, upgrade or repair instruments in the Air Monitoring network that are nearing the end of their useful service life. These purchases will improve data quality due to improved stability and repeatability at single and multi-pollutant monitoring sites.	\$170,458	802/ Lab & Monitoring
7. <u>Teledyne API Model 633 Dual Wave Aethelometer</u> These funds will be used to purchase PM2.5 black carbon instrumentation to replace instrumentation that has reached the end of its useful life.	\$54,092	802/ Lab & Monitoring
8. <u>Outdoor Instrument Enclosure – Double-Wide Shelter</u> Currently the Air Monitoring Section does not have the ability to deploy continuous PM2.5 instruments without use of either a relocatable trailer or permanent shelter. Purchase of two BX-906-120 Outdoor Encl, Dbl-Wide W/Heater & A/C would allow rooftop or ground deployment of a continuous PM2.5 instrument and one other instrument, without the need for extensive site development when electrical power is available.	\$22,479	802/ Lab & Monitoring
9. <u>Outdoor Instrument Enclosure – Single-Wide shelter</u> Currently the Air Monitoring Section lacks the ability to deploy continuous PM2.5 instruments without use of either a relocatable trailer or permanent shelter. Purchase of one BX-903-120 Outdoor Encl, W/Heater & AC would allow rooftop or ground deployment of one continuous PM2.5 instrument or other instrument, without the need for extensive site development when electrical power is available	\$7,563	802/ Lab & Monitoring

10. <u>Organic Carbon/Elemental Carbon Analyzer</u> The Organic Carbon/Elemental Carbon analyzer will replace a 9 year old unit that is nearing the end of its useful life. The new instrument will have more capabilities than the existing instrument including an autosampler that will allow for enhanced lab production.	\$96,000	803/ Lab & Monitoring
11. <u>Computerized Gas Diluter</u> The Computerized Gas Diluter will allow the lab to very accurately dilute calibration standards to very low concentrations for analysis of Toxics Program samples.	\$13,200	803/ Lab & Monitoring
12. <u>Replacement of one source Test SO2 Analyzer</u> This is a replacement for an SO2 analyzer that has reached the end of its useful life. It is used on a variety of sources to determine compliance with regulations & permit conditions relating to SO2 emissions.	\$22,000	804/ Lab & Monitoring
13. <u>PM 2.5/ 202 Sampling Equipment</u> The ST department has been asked to implement a PM 2.5/ 202 program for the District. Under last year's budget we were able to purchase approximately half of the equipment necessary for the program. This sampling equipment request will complete the program.	\$14,000	804/ Lab & Monitoring
14. <u>Replacement of one Source Test FID analyzer</u> This is a replacement for a FID analyzer that has reached the end of its useful life suspect. It is used on a variety of sources to determine compliance with regulations & permit conditions relating to hydrocarbon emissions.	\$13,400	804/ Lab & Monitoring
15. <u>Replacement of one Source THC Test analyzer</u> This is a replacement for a THC analyzer that has reached the end of its useful life. It is used on a variety of sources to determine compliance with regulations & permit conditions relating to hydrocarbon emissions.	\$13,600	804/ Lab & Monitoring
16. <u>One Gas Dilution System</u> This Envirionics Model 9100 Gas Dilution System is central to our auditing program and we currently have only one unit of this type. We need a second unit to guarantee that our audits can be completed, uninterrupted, in a timely manner. This item was omitted from last year's budget..	\$17,400	807/ Lab & Monitoring
17. <u>Replacement of one PEG Analyzer</u> This analyzer has reached the end of its serviceable life. The precision of its reading, though within specification, cannot be guaranteed to remain reliable over the next year. These readings are used to verify data used in audits, and are therefore a critical component of the PEG program.	\$18,500	807/ Lab & Monitoring
18. <u>8872 Site Node Loggers</u> End of life for Air Monitoring communication modules.	\$72,000	810/ Lab & Monitoring
19. <u>Capital Lease for Communication Equipment</u> Yearly capital lease cost for District-wide telecommunication infrastructure including servers, routers, security appliances, software, and telephones.	\$368,000	726/Communic ation

20. <u>Local Disaster Recover Improvements</u>	\$100,000	726/Computer & Network
The District's IT infrastructure, storage and computing capacity has grown substantially over the past several years in order to accommodate corresponding growth in the complexity and capability of the District's business. This capital item will allow for the expansion of the District's off-site back up and disaster recovery systems that are needed to accommodate the growth.		

Total Capital Expenditures	\$4,894,948	
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PERSONNEL ALLOCATION CHANGES

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**TABLE XI (A)
FULL-TIME-EQUIVALENT CHANGES**

The following FTE permanent position changes are being recommended for FYE 2014:

Position	Division	Increase to FTE	Decrease to FTE
There will be no changes to the total number of FTE in FYE2014			
Total FTE Change		0.00	0.00
Net Position Change		0.00	0.00

**TABLE XI (B)
POSITION UPGRADES/DOWNGRADES/RECLASSIFICATIONS**

The following position upgrades, downgrades and reclassification changes are being recommended for FYE 2014:

Position Change	Division
None at this time	

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**PROGRAM NARRATIVES AND EXPENDITURE DETAIL
GENERAL FUND**

**NOTE: DEFINITIONS ARE PROVIDED ON PAGES 198-200,
AND ARE AN INTEGRAL PART OF THIS BUDGET DOCUMENT.**

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EXECUTIVE OFFICE

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

In FYE 2014, the District will continue to implement State and Federal regulations and directives, and will also continue to implement and develop the following key initiatives:

- Work Plan for Accidental Releases from Industrial Facilities, and its components, like the Petroleum Refining Emissions Tracking Rule, enhancement of air quality monitoring capabilities and sponsoring of State legislation regarding penalties for air quality violations.
- My Air Online Program which will enhance the Air District's online presence and online services. Components of this program include the development of a new Air District website, making air quality data easily accessible to the public, and the development of online permitting and compliance tools.
- Relocation of the Air District to the Regional Agency Headquarters Building at 390 Main St.
- Clean Air Foundation
- Wood Smoke Program
- Spare the Air Everyday Campaign
- Public Engagement Policy and Guidance Plan

The Executive Office is responsible for developing and maintaining strategic partnerships to achieve clean air. These partnerships include but are not limited to collaboration with: community groups, non-profits, peer regional agencies (Metropolitan Transportation Commission, Association of Bay Area Governments & Bay Conservation and Development Commission), regulatory agencies (U.S. Environmental Protection Agency and California Air Resources Board), and associations (California Air Pollution Control Officers Association, Air and Waste Management Association & National Association of Clean Air Agencies), as well as the State Legislature. In FYE 2014, these key partnerships will also address regional coordination of climate protection activities, in particular, implementation of State initiatives such as SB 1339, SB375 and AB32 at the regional level.

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

Executive Office		104
Managing Division:		
Executive		
Contact Person:		
Jack P. Broadbent		
Program Purpose:		
Administration and Direction of Air District Programs.		
Description of Program:		
This budget program is responsible for providing overall administration and direction to Air District staff. Through this budget program, the Executive Officer/APCO interprets and oversees implementation of Board directives and policies and administers the business of the Air District.		
Justification of Change Request:		
No change.		
Activities		
Develop policy initiatives to meet Air District goals and objectives.		
Coordinate development of District's legislative agenda and implement strategy for achieving Air District's legislative goals.		
Coordinate District activities with staff and stakeholders.		
Work with District Counsel to keep current on all notice of violation settlements.		
Monitor actions of and serve as liaison to regional governmental agencies (e.g. MTC, ABAG), federal and statewide governmental organizations (e.g. U.S. EPA, CARB, CAPCOA), and representatives of the regulated community.		
Compliance and enforcement actions.		
Administer the Bay Area Clean Air Foundation.		
Major Objectives		Delivery Date
My Air Online program management		Ongoing
Headquarter Relocation Efforts		Ongoing
Implementation of the Work Plan for Accidental Releases from Industrial Facilities		Ongoing
Rule Development and Amendments		Ongoing
Public Participation Plan		Quarter 1
Issue all non-Title V permits on a timely basis (within a 45 day period)		Ongoing
Production System Implementation		Ongoing
Adopt District Budget for FYE 2014		6/30/2013

		FYE 2012 Audited Program Expenditures	FYE 2013 Amended Program Budget	FYE 2014 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		8.97	8.73	8.73		
Personnel Expenditures						
Permanent Salaries	51105	\$1,166,406	\$1,298,874	\$1,354,355	\$55,481	4.27%
Overtime Salaries	51150	\$1,104				
Temporary Salaries	51200					
Payroll Taxes	51300	\$16,390	\$18,594	\$19,412	\$818	4.40%
Pension Benefits	51400	\$185,900	\$179,528	\$160,650	(\$18,878)	(10.52%)
FICA Replacement Benefits	51500	\$12,466	\$8,905	\$9,219	\$314	3.53%
Group Insurance Benefits	51600	\$197,366	\$118,045	\$143,270	\$25,225	21.37%
Employee Transportation Subsidy	51700	\$10,815	\$22,139	\$27,179	\$5,040	22.77%
Workers' Compensation	51800	\$4,178	\$6,388	\$5,501	(\$887)	(13.89%)
Other Post-Employment Benefits	51850	\$37,054	\$21,295	\$59,795	\$38,500	180.79%
Board Stipends	51900					
Total Personnel Expenditures		\$1,631,679	\$1,673,767	\$1,779,381	\$105,614	6.31%
Services & Supplies Expenditures						
Travel In-State	52200	\$35,770	\$15,000	\$15,000		
Travel Out-Of-State	52225	\$23,893	\$4,000	\$5,250	\$1,250	31.25%
Training & Education	52300	\$26,201	\$15,000	\$34,000	\$19,000	126.67%
Repair & Maintenance (Equipment)	52400					
Communications	52500		\$6,000	\$6,000		
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900	\$338	\$2,000	\$3,000	\$1,000	50.00%
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	\$354,597	\$560,700	\$482,500	(\$78,200)	(13.95%)
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800					
Stationery & Office Supplies	53900	\$1,599	\$1,000	\$1,600	\$600	60.00%
Books & Journals	54100	\$1,142	\$1,000	\$1,100	\$100	10.00%
Minor Office Equipment	54200		\$2,500	\$2,500		
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		\$443,540	\$607,200	\$550,950	(\$56,250)	(9.26%)
Capital Expenditures						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
Total Capital Expenditures						
Transfers In/Out	70005					
Total Expenditures		\$2,075,219	\$2,280,967	\$2,330,331	\$49,364	2.16%

BOARD OF DIRECTORS		121
Managing Division:		
Executive		
Contact Person:		
Ana Sandoval		
Program Purpose:		
Oversee Activities of the Board of Directors.		
Description of Program:		
Administration of activities of the Board of Directors.		
Justification of Change Request:		
The FYE 2014 Budget includes expenses related to the implementation of the Board of Directors remote participation protocol for Committee meetings.		
ACTIVITIES		
Prepare and distribute all meeting materials, including agendas, minutes and correspondence for Board of Directors regular and special meetings, approximately 20 per year.		
Prepare all logistics for Board of Directors regular and special meetings, including scheduling, polling, providing refreshments, preparation of facilities, and legal noticing requirements, approximately 20 per year.		
Prepare and distribute all agenda materials for Board of Directors Committee meetings, approximately 30 per year.		
Prepare all logistics for Board of Directors Committee meetings, approximately 30 per year.		
Implement Board of Directors remote participation protocol for Committee meetings.		
Maintain up to date Board of Directors contact information and standing committee rosters.		
Receive, route, and appropriately address all correspondence directed to the Board.		
Track, process and issue monthly travel reimbursement and per diem payments for each member of the Board of Directors.		
Make travel, registration and payment arrangements Board of Directors participation at the annual Air and Waste Management Association Conference.		
Maintain archive of Board materials, including minutes, agendas, correspondence and adopted resolutions.		
Maintain the District's website as it relates to the Board of Directors membership, calendar, meeting materials and minutes.		
Assure timely filing of Statement of Economic Interests with the California Fair Political Practices Commission.		
MAJOR OBJECTIVES		Delivery Date
Coordinate all Board and Committee meetings.		Ongoing
Coordinate Board Ethics Training/Implementation of Compliance Recording.		Ongoing
Coordinate New Board Member Orientation.		Ongoing
Coordinate transition to new Chair of the Board of Directors.		January 2014
Coordinate Board of Directors Annual Retreat		January 2014
Coordinate update of Board Committee membership.		February 2014

		FYE 2012 Audited Program Expenditures	FYE 2013 Amended Program Budget	FYE 2014 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		0.74	0.56	0.56		
Personnel Expenditures						
Permanent Salaries	51105	\$31,810	\$40,249	\$44,344	\$4,095	10.18%
Overtime Salaries	51150	\$110				
Temporary Salaries	51200					
Payroll Taxes	51300	\$463	\$574	\$627	\$53	9.23%
Pension Benefits	51400	\$5,068	\$5,543	\$5,190	(\$353)	(6.37%)
FICA Replacement Benefits	51500	\$329	\$571	\$591	\$20	3.53%
Group Insurance Benefits	51600	\$4,700	\$8,267	\$8,180	(\$86)	(1.04%)
Employee Transportation Subsidy	51700	\$397	\$874	\$874		
Workers' Compensation	51800	\$113	\$463	\$353	(\$110)	(23.76%)
Other Post-Employment Benefits	51850	\$1,006	\$1,543	\$3,836	\$2,293	148.61%
Board Stipends	51900	\$53,000	\$75,000	\$60,000	(\$15,000)	(20.00%)
Total Personnel Expenditures		\$96,996	\$133,083	\$123,995	(\$9,088)	(6.83%)
Services & Supplies Expenditures						
Travel In-State	52200	\$21,810	\$20,000	\$20,000		
Travel Out-Of-State	52225	\$5,856	\$5,000	\$5,000		
Training & Education	52300	\$15,788	\$10,000	\$15,800	\$5,800	58.00%
Repair & Maintenance (Equipment)	52400		\$1,000		(\$1,000)	(100.00%)
Communications	52500	\$3,162				
Building Maintenance	52600					
Utilities	52700					
Postage	52800		\$1,000	\$1,000		
Printing & Reproduction	52900	\$197	\$700		(\$700)	(100.00%)
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	\$28,255	\$15,000	\$64,500	\$49,500	330.00%
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800					
Stationery & Office Supplies	53900	\$1,126	\$500	\$1,100	\$600	120.00%
Books & Journals	54100					
Minor Office Equipment	54200		\$1,000	\$1,000		
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		\$76,194	\$54,200	\$108,400	\$54,200	100.00%
Capital Expenditures						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
Total Capital Expenditures						
Transfers In/Out	70005					
Total Expenditures		\$173,190	\$187,283	\$232,395	\$45,112	24.09%

HEARING BOARD		122
Managing Division:		
Executive		
Contact Person:		
Ana Sandoval		
Program Purpose:		
Records, documents, and maintains records of actions of the quasi-judicial Hearing Board.		
Description of Program:		
The Hearing Board is a quasi-judicial body that rules on particular cases that affect only individual facilities. It is authorized to hear requests for variance relief, permit revocation, abatement orders, and appeals by permit applicants, or by interested third parties, concerning the issuance or denial of permits.		
Justification of Change Request:		
No change.		
ACTIVITIES		
Prepare logistics for all Hearing Board meetings, including scheduling, polling, providing refreshments, preparation of facilities, and legal noticing requirements.		
Develop and maintain Hearing Board calendar and schedules.		
Attend all hearings of the Hearing Board.		
Develop and maintain Hearing Board calendar and schedules.		
Draft selected Orders for Hearing Board review and signature.		
Maintain Hearing Board matters in IRIS computer systems.		
Print and reproduce Hearing Board notices.		
Maintain Record of Actions (Docket Book).		
Prepare and maintain docket files for each hearing.		
Collect required fees from Applicants.		
Follow-up on actions resulting from Hearing Board Orders/decisions.		
Process incoming documents and inquiries.		
Make arrangements for all off-site hearings.		
Research, compile and prepare reports for presentation to the Board of Directors and others as requested by the Hearing Board.		
Arrange for Hearing Board members attendance at Hearing Board Conferences and CARB Trainings.		
Track, process and issue monthly travel reimbursement and per diem payments for each member of the Hearing Board.		
Arrange for Hearing Board attendance at National Judicial College.		
Arrange for attendance of two Hearing Board members at annual AWMA Conference.		
Archive Hearing Board Dockets and related documents.		
Maintain the District's website as it pertains to the Hearing Board membership, calendar, and decisions/orders.		
Coordinate recruitment and orientation of new Hearing Board members as necessary.		
MAJOR OBJECTIVES		Delivery Date
Coordinate Hearing Board Activities		Ongoing

		FYE 2012 Audited Program Expenditures	FYE 2013 Amended Program Budget	FYE 2014 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		0.48	0.49	0.49		
Personnel Expenditures						
Permanent Salaries	51105	\$16,766	\$36,640	\$40,614	\$3,975	10.85%
Overtime Salaries	51150	\$21				
Temporary Salaries	51200					
Payroll Taxes	51300	\$244	\$524	\$575	\$51	9.68%
Pension Benefits	51400	\$2,660	\$5,062	\$4,759	(\$303)	(5.99%)
FICA Replacement Benefits	51500	\$161	\$500	\$517	\$18	3.53%
Group Insurance Benefits	51600	\$2,313	\$6,914	\$7,270	\$356	5.15%
Employee Transportation Subsidy	51700	\$139	\$764	\$764		
Workers' Compensation	51800	\$60	\$405	\$309	(\$96)	(23.70%)
Other Post-Employment Benefits	51850	\$530	\$1,350	\$3,356	\$2,006	148.59%
Board Stipends	51900	\$21,250	\$30,000	\$32,000	\$2,000	6.67%
Total Personnel Expenditures		\$44,144	\$82,159	\$90,165	\$8,006	9.74%
Services & Supplies Expenditures						
Travel In-State	52200	\$2,562	\$4,600	\$4,600		
Travel Out-Of-State	52225					
Training & Education	52300	\$1,559	\$1,000		(\$1,000)	(100.00%)
Repair & Maintenance (Equipment)	52400					
Communications	52500					
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900		\$5,000	\$2,500	(\$2,500)	(50.00%)
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	\$21,678	\$5,000	\$26,000	\$21,000	420.00%
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800					
Stationery & Office Supplies	53900		\$500	\$500		
Books & Journals	54100		\$500	\$500		
Minor Office Equipment	54200	\$306	\$500	\$500		
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		\$26,105	\$17,100	\$34,600	\$17,500	102.34%
Capital Expenditures						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
Total Capital Expenditures						
Transfers In/Out	70005					
Total Expenditures		\$70,249	\$99,259	\$124,765	\$25,506	25.70%

ADVISORY COUNCIL		123
Managing Division:		
Executive		
Contact Person:		
Ana Sandoval		
Program Purpose:		
The Advisory Council studies and makes recommendations on specific matters referred from the Board of Directors or the Air Pollution Control Officer. Matters can include technical, social, economic and environmental aspects of air quality issues.		
Description of Program:		
The Advisory Council is comprised of 20 members, appointed by the Board of Directors, representing public health agencies, private organizations active in conservation or protection of the environment, academia, regional park districts, park and recreation commissions, public mass transportation systems, agriculture, industry, community planning, transportation, registered professional engineers, general contractors, architects, and organized labor. The Council advises and consults with the Board of Directors and Executive Officer, and makes recommendations and reports on matters that affect both policy and the legislative agenda. The Council meets nine (9) times per year. In January of each year, the Council meets with the Executive Officer to consider topics for up to four (4) symposium format meetings, each on a specific topic. Each symposium meeting includes presentations by speakers who are experts in the specific topic. Each symposium meeting is followed by a meeting at which the presentations, materials and recommendation received are discussed and a report is prepared for the Board of Directors.		
Justification of Change Request:		
No change.		
ACTIVITIES		
Prepare and distribute all meeting materials, including agendas and minutes for Advisory Council regular and special meetings, approximately 10 per year.		
Prepare logistics for all Advisory Council regular and special meetings, including scheduling, polling, providing refreshments, preparation of facilities, and legal noticing requirements, approximately 10 per year.		
Make travel, registration and payment arrangements Advisory Council participation at the annual Air and Waste Management Association Conference.		
Maintain archive of Advisory Council materials, including minutes, agendas, and presentations.		
Maintain the District's website as it relates to the Advisory Council membership, calendar, meeting materials and minutes.		
Attend all regular and Committee meetings of the Advisory Council.		
Track, process and issue quarterly travel reimbursement for each member of the Advisory Council.		
Coordinate recruitment of new Advisory Council members as necessary.		
MAJOR OBJECTIVES		Delivery Date
Coordinate activities of the Advisory Council.		Ongoing
Conduct three (3) symposium meetings, based on the topics selected at the Retreat in January 2013.		Ongoing
Conduct two (2) discussion meetings, one after each symposium meeting to discuss the presentations, materials and recommendations received at the symposium meeting, and prepare and present a report to the Board of Directors.		Ongoing

		FYE 2012 Audited Program Expenditures	FYE 2013 Amended Program Budget	FYE 2014 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		0.15	0.22	0.22		
Personnel Expenditures						
Permanent Salaries	51105	\$6,272	\$16,334	\$18,087	\$1,753	10.73%
Overtime Salaries	51150	\$868				
Temporary Salaries	51200	\$9,926				
Payroll Taxes	51300	\$276	\$234	\$256	\$22	9.60%
Pension Benefits	51400	\$987	\$2,255	\$2,119	(\$137)	(6.06%)
FICA Replacement Benefits	51500	\$63	\$224	\$232	\$8	3.53%
Group Insurance Benefits	51600	\$906	\$3,130	\$3,255	\$125	3.98%
Employee Transportation Subsidy	51700	\$54	\$343	\$343		
Workers' Compensation	51800	\$22	\$182	\$139	(\$43)	(23.63%)
Other Post-Employment Benefits	51850	\$198	\$606	\$1,507	\$901	148.68%
Board Stipends	51900					
Total Personnel Expenditures		\$19,572	\$23,309	\$25,938	\$2,629	11.28%
Services & Supplies Expenditures						
Travel In-State	52200	\$4,256	\$2,000		(\$2,000)	(100.00%)
Travel Out-Of-State	52225	\$2,164		\$2,000	\$2,000	100.00%
Training & Education	52300	\$7,335	\$2,000	\$2,000		
Repair & Maintenance (Equipment)	52400					
Communications	52500					
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900		\$500		(\$500)	(100.00%)
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	\$4,921	\$4,962	\$6,500	\$1,538	31.00%
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800					
Stationery & Office Supplies	53900	\$82	\$500	\$500		
Books & Journals	54100		\$500	\$500		
Minor Office Equipment	54200		\$1,500	\$1,500		
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		\$18,758	\$11,962	\$13,000	\$1,038	8.68%
Capital Expenditures						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
Total Capital Expenditures						
Transfer In/Out	70005					
Total Expenditures		\$38,330	\$35,271	\$38,938	\$3,667	10.40%

My Air Online		125
Managing Division:		
Executive		
Contact Person:		
Jaime A. Williams		
Program Purpose:		
This program provides design, development, implementation and support of strategies and business systems that support the District's web presence and online business transactions.		
Description of Program:		
This program is responsible for software development and system implementation of online enterprise software systems for the District. These systems include the public websites, and online systems supporting permitting, compliance, incentives and presentation of data to the public.		
Justification of Change Request:		
No change.		
Activities		
Website redesign and implementation.		
Website integration with current and future online systems.		
Permitting and compliance development and implementation.		
Public facing data system development and implementation.		
Major Objectives		Delivery Date
Redesign of public website and integration with existing online systems.		Daily
Permitting and compliance systems design, development, testing and deployment.		Daily
Design and implementation of public facing data system.		Daily
Support Databank and IRIS data transfer to the permitting and compliance systems		Daily
Implement software development lifecycle standards		Daily

My Air Online						125
		FYE 2012 Audited Program Expenditures	FYE 2013 Amended Program Budget	FYE 2014 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)				4.00	4.00	100.00%
Personnel Expenditures						
Permanent Salaries	51105			\$408,060	\$408,060	100.00%
Overtime Salaries	51150					
Temporary Salaries	51200					
Payroll Taxes	51300			\$5,852	\$5,852	100.00%
Pension Benefits	51400			\$48,434	\$48,434	100.00%
FICA Replacement Benefits	51500			\$4,224	\$4,224	100.00%
Group Insurance Benefits	51600			\$48,369	\$48,369	100.00%
Employee Transportation Subsidy	51700			\$3,900	\$3,900	100.00%
Workers' Compensation	51800			\$2,521	\$2,521	100.00%
Other Post-Employment Benefits	51850			\$27,397	\$27,397	100.00%
Board Stipends	51900					
Total Personnel Expenditures				\$548,757	\$548,757	100.00%
Services & Supplies Expenditures						
Travel In-State	52200			\$2,700	\$2,700	100.00%
Travel Out-Of-State	52225			\$5,670	\$5,670	100.00%
Training & Education	52300			\$5,000	\$5,000	100.00%
Repair & Maintenance (Equipment)	52400					
Communications	52500			\$3,600	\$3,600	100.00%
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900			\$2,000	\$2,000	100.00%
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300					
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800			\$10,000	\$10,000	100.00%
Stationery & Office Supplies	53900					
Books & Journals	54100					
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures				\$28,970	\$28,970	100.00%
Capital Expenditures						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115			\$3,856,000	\$3,856,000	100.00%
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
Total Capital Expenditures				\$3,856,000	\$3,856,000	100.00%
Transfer In/Out	70005					
Total Expenditures				\$4,433,727	\$4,433,727	100.00%

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LEGAL SERVICES DIVISION

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

For FYE 2014, the Air District Counsel will continue to implement significant changes in the Mutual Settlement and Civil Penalty Programs; such efforts over the past several fiscal years have been very effective in improving these programs. Efforts by District Counsel's attorneys and the Mutual Settlement Program staff have resulted in a nearly complete effort of resolving the existing inventory of enforcement cases. In addition, implementation of a Small Claims Court program for some enforcement cases in which settlement could not be reached through pre-litigation negotiation has been highly successful. The efforts to be undertaken this fiscal year are once again designed to properly implement legal requirements regarding settlements, deter repeat violations, impose civil penalties commensurate with the nature of the air quality violation involved, remove the economic benefit of violations, and encourage rule compliance by the regulated community. This fiscal year, Air District Counsel will continue the development and improvement of the Mutual Settlement Program. The Air District Counsel will also continue to coordinate with, and provide training for, Compliance and Enforcement Division staff regarding case development. These efforts will ensure that effective enforcement cases are built from the beginning of investigations, and will result in more effective settlements and prosecutions. The Air District Counsel's attorneys will continue their focus on civil penalty enforcement investigations and actions, including civil litigation and, where appropriate, Hearing Board enforcement proceedings.

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

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

LEGAL COUNSEL		201
Managing Division:		
Legal		
Contact Person:		
Brian C. Bunger		
Program Purpose:		
To advise, counsel and assist the Board of Directors, the Executive Officer/APCO, and District staff on all legal matters related to the Air District's clean air mission and operations.		
Description of Program:		
The Air District Counsel provides a wide variety of legal services to the Board of Directors, the Executive Officer/APCO, Advisory Council, and District staff. Those services include advising and counseling on issues arising under Federal and State air pollution laws, the Brown Act, the California Environmental Quality Act (CEQA), the Public Records Act, and conflict of interest laws. Attorneys in the District Counsel's office prepare and review complex contracts, provide legal opinions and advice on rule development, and governmental and general law issues, such as enforcement, permitting and air quality planning matters. Work in the District Counsel's office also includes the development and implementation of legal policy documents for the District.		
Justification of Change Request:		
No change.		
ACTIVITIES		
Staff all Board of Director and Board Committee meetings and provide legal advice and direction, as necessary, at such meetings.		
Draft all necessary resolutions for adoption by the Board of Directors.		
Provide all legal opinions, reports and correspondence requested by the Board of Directors, the Advisory Council and the Executive Officer/APCO.		
Provide all legal opinions, reports and correspondence requested by the Board of Directors, the Advisory Council and the Executive Officer/APCO.		
Review and comment on all legislative proposals affecting the District.		
Provide legal advice and review of all rule adoptions and amendments including CEQA analysis.		
Staff all meetings with District staff, members of the public, representatives of other public agencies, environmental groups, industry, the press and legislative representatives involving District permitting, rule development or enforcement.		
Provide legal advice, direction and contract drafting to administration of TFCA.		
Advise and assist the Executive Officer/APCO and District staff in legal matters involving contracts, the Public Records Act, conflicts of interest, leases and copyrights.		
Provide all staff support functions associated with the above activities.		
Advise Air District staff and the Board of Directors on all issues related to the Federal Clean Air Act, California Clean Air Act and associated State and Federal regulations.		
MAJOR OBJECTIVES		Delivery Date

	FYE 2012 Audited Program Expenditures	FYE 2013 Amended Program Budget	FYE 2014 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	7.11	6.71	6.26	(0.45)	(6.71%)
Personnel Expenditures					
Permanent Salaries	51105 \$1,071,273	\$1,015,495	\$985,935	(\$29,560)	(2.91%)
Overtime Salaries	51150				
Temporary Salaries	51200 \$183				
Payroll Taxes	51300 \$15,635	\$14,501	\$14,121	(\$380)	(2.62%)
Pension Benefits	51400 \$174,800	\$140,014	\$116,866	(\$23,148)	(16.53%)
FICA Replacement Benefits	51500 \$11,482	\$6,844	\$6,611	(\$234)	(3.41%)
Group Insurance Benefits	51600 \$163,340	\$98,364	\$100,047	\$1,683	1.71%
Employee Transportation Subsidy	51700 \$9,963	\$12,248	\$12,514	\$265	2.17%
Workers' Compensation	51800 \$3,820	\$5,545	\$3,945	(\$1,600)	(28.85%)
Other Post-Employment Benefits	51850 \$33,880	\$18,485	\$42,877	\$24,392	131.96%
Board Stipends	51900				
Total Personnel Expenditures	\$1,484,376	\$1,311,498	\$1,282,916	(\$28,582)	(2.18%)
Services & Supplies Expenditures					
Travel In-State	52200 \$2,637	\$3,000	\$3,000		
Travel Out-Of-State	52225				
Training & Education	52300 \$5,432	\$3,000	\$3,000		
Repair & Maintenance (Equipment)	52400				
Communications	52500	\$1,200	\$1,200		
Building Maintenance	52600				
Utilities	52700				
Postage	52800				
Printing & Reproduction	52900 \$591	\$1,000	\$1,000		
Equipment Rental	53100	\$5,400	\$5,400		
Rents & Leases	53200				
Professional Services & Contracts	53300 \$9,428	\$20,000	\$20,000		
General Insurance	53400				
Shop & Field Supplies	53500				
Laboratory Supplies	53600				
Gasoline & Variable Fuel	53700				
Computer Hardware & Software	53800				
Stationery & Office Supplies	53900 \$1,088				
Books & Journals	54100 \$39,391	\$46,000	\$46,000		
Minor Office Equipment	54200 \$254				
Depreciation & Amortization	54300				
Non-Capital Assets	54600				
Total Services & Supplies Expenditures	\$58,821	\$79,600	\$79,600		
Capital Expenditures					
Leasehold Improvements	60100				
Building & Grounds	60105				
Office Equipment	60110				
Computer & Network Equipment	60115				
Motorized Equipment	60120				
Lab & Monitoring Equipment	60125				
Communications Equipment	60130				
General Equipment	60135				
PM 2.5 Equipment	60140				
Biowatch Equipment	60145				
Total Capital Expenditures					
Transfer In/Out	70005				
Total Expenditures	\$1,543,197	\$1,391,098	\$1,362,516	(\$28,582)	(2.05%)

HEARING BOARD PROCEEDINGS		202
Managing Division:		
Legal		
Contact Person:		
Brian C. Bungler		
Program Purpose:		
To represent the Air District in all proceedings involving variances, orders of abatement, permit appeals and permit revocations before the Air District's Hearing Board.		
Description of Program:		
The Air District Counsel provides all necessary legal representation and counsel for the District in variance, order of abatement, permit appeal and permit revocation actions before the Air District's Hearing Board. Permit holders may seek variance relief from the Hearing Board when they are unable to meet a District rule or permit requirement as long as state law requirements are met. The District may seek orders of abatement against facilities for on-going violations, or seek to revoke those facilities' permits. The Air District Counsel also represents the District in appeals by applicants or third parties to permit, emission reduction credit, and interchangeable emission reduction credit decisions made by the District. In addition, the Air District Counsel works with the Hearing Board's members and staff to improve the Hearing Board's rules and procedures.		
Justification of Change Request:		
No change.		
ACTIVITIES		
Review and advise Air District staff regarding the legal and factual sufficiency of variance requests.		
Prepare and/or review all required written correspondence, pleadings and orders.		
Represent the Air District in all Hearing Board matters, including preparing all written submissions for these cases.		
Prepare Air District witnesses for hearings.		
Provide staff support functions associated with the above activities.		
MAJOR OBJECTIVES		Delivery Date

	FYE 2012 Audited Program Expenditures	FYE 2013 Amended Program Budget	FYE 2014 Approved Program Budget	FTE/Dollar Change	Percent Change	
Number of Positions (FTE)	0.14	0.49	0.83	0.34	69.39%	
Personnel Expenditures						
Permanent Salaries	51105	\$24,817	\$68,833	\$129,191	\$60,357	87.69%
Overtime Salaries	51150					
Temporary Salaries	51200					
Payroll Taxes	51300	\$369	\$990	\$1,830	\$840	84.83%
Pension Benefits	51400	\$3,949	\$9,559	\$15,143	\$5,585	58.42%
FICA Replacement Benefits	51500	\$261	\$490	\$876	\$387	79.02%
Group Insurance Benefits	51600	\$3,726	\$6,184	\$13,308	\$7,124	115.20%
Employee Transportation Subsidy	51700	\$227	\$612	\$144	(\$468)	(76.47%)
Workers' Compensation	51800	\$89	\$397	\$523	\$126	31.74%
Other Post-Employment Benefits	51850	\$785	\$1,322	\$5,685	\$4,363	330.03%
Board Stipends	51900					
Total Personnel Expenditures		\$34,223	\$88,387	\$166,700	\$78,314	88.60%
Services & Supplies Expenditures						
Travel In-State	52200					
Travel Out-Of-State	52225					
Training & Education	52300					
Repair & Maintenance (Equipment)	52400					
Communications	52500					
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900					
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300					
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800					
Stationery & Office Supplies	53900					
Books & Journals	54100					
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures						
Capital Expenditures						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
Total Capital Expenditures						
Transfer In/Out	70005					
Total Expenditures		\$34,223	\$88,387	\$166,700	\$78,314	88.60%

PENALTIES ENFORCEMENT & SETTLEMENT		203
Managing Division: Legal		
Contact Person: Brian C. Bunger		
Program Purpose: To remove the economic benefit from, and provide a credible and effective deterrence to, violations of Air District Rules by reaching settlements or pursuing penalty enforcement actions fairly and consistently.		
Description of Program: The Air District Counsel, in cooperation with the Enforcement and Compliance Division, enforces the Air District's rules by reaching informal settlements through the Mutual Settlement Program, by pursuing administrative enforcement actions (orders of abatement and revocation of permits), by filing and prosecuting civil penalty actions, or by referring cases to other agencies for consideration of civil or criminal enforcement actions within those agencies' jurisdiction.		
Justification of Change Request: No change.		
ACTIVITIES		
Administer Mutual Settlement Program.		
Pursue Small Claims Court actions to collect civil penalties.		
Provide full time clerical staff support for this program.		
Prepare witnesses and documentary evidence for administrative hearings and civil litigation associated with actions to recover civil penalties.		
Meet and confer with District staff and defendants to discuss settlement or to advance litigation.		
Represent the District in all court hearings, settlement conferences and civil discovery.		
Coordinate the referral of cases for civil and criminal prosecution to District Attorney offices and other agencies with jurisdiction over air quality issues.		
Prepare all correspondence and prepare and file all pleadings in civil and administrative actions.		
Settle or pursue enforcement actions on all Notices of Violation (NOVs).		
MAJOR OBJECTIVES		Delivery Date

	FYE 2012 Audited Program Expenditures	FYE 2013 Amended Program Budget	FYE 2014 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	2.42	3.81	3.46	(0.35)	(9.19%)
Personnel Expenditures					
Permanent Salaries	51105 \$290,611	\$320,446	\$351,572	\$31,126	9.71%
Overtime Salaries	51150				
Temporary Salaries	51200 \$17,909				
Payroll Taxes	51300 \$4,743	\$4,560	\$5,016	\$457	10.02%
Pension Benefits	51400 \$47,112	\$44,023	\$41,516	(\$2,508)	(5.70%)
FICA Replacement Benefits	51500 \$3,071	\$3,886	\$3,654	(\$232)	(5.98%)
Group Insurance Benefits	51600 \$43,676	\$42,587	\$47,089	\$4,502	10.57%
Employee Transportation Subsidy	51700 \$3,027	\$4,196	\$5,382	\$1,186	28.25%
Workers' Compensation	51800 \$1,036	\$3,149	\$2,180	(\$969)	(30.77%)
Other Post-Employment Benefits	51850 \$9,191	\$10,496	\$23,699	\$13,203	125.79%
Board Stipends	51900				
Total Personnel Expenditures	\$420,376	\$433,343	\$480,108	\$46,765	10.79%
Services & Supplies Expenditures					
Travel In-State	52200	\$2,400	\$2,400		
Travel Out-Of-State	52225				
Training & Education	52300	\$1,000	\$1,000		
Repair & Maintenance (Equipment)	52400				
Communications	52500				
Building Maintenance	52600				
Utilities	52700				
Postage	52800				
Printing & Reproduction	52900				
Equipment Rental	53100				
Rents & Leases	53200				
Professional Services & Contracts	53300				
General Insurance	53400				
Shop & Field Supplies	53500				
Laboratory Supplies	53600				
Gasoline & Variable Fuel	53700				
Computer Hardware & Software	53800				
Stationery & Office Supplies	53900				
Books & Journals	54100	\$1,000	\$1,000		
Minor Office Equipment	54200				
Depreciation & Amortization	54300				
Non-Capital Assets	54600				
Total Services & Supplies Expenditures		\$4,400	\$4,400		
Capital Expenditures					
Leasehold Improvements	60100				
Building & Grounds	60105				
Office Equipment	60110				
Computer & Network Equipment	60115				
Motorized Equipment	60120				
Lab & Monitoring Equipment	60125				
Communications Equipment	60130				
General Equipment	60135				
PM 2.5 Equipment	60140				
Biowatch Equipment	60145				
Total Capital Expenditures					
Transfer In/Out	70005				
Total Expenditures	\$420,376	\$437,743	\$484,508	\$46,765	10.68%

LITIGATION		205
Managing Division: Legal		
Contact Person: Brian C. Bunger		
Program Purpose: To represent and oversee the Air District representation in State and Federal courts.		
Description of Program: Individuals, corporations and organizations may sue the Air District in State or Federal court over District actions; he District Counsel represents the District in such matters. The District Counsel also directs the efforts of outside counsel handling such litigation and advising the District in specialized legal areas such as labor law, employment law and tort actions.		
Justification of Change Request: No change.		
ACTIVITIES		
Represent Air District in State court actions.		
Represent Air District in Federal court actions.		
Provide litigation status reports to Air District Board of Directors.		
Legal research for litigation matters.		
Monitor and direct activities of outside counsel in general litigation and specialized legal areas such as labor law, employment law and tort actions.		
Provide clerical support for litigation matters.		
MAJOR OBJECTIVES		Delivery Date

	FYE 2012 Audited Program Expenditures	FYE 2013 Amended Program Budget	FYE 2014 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	1.31	1.96	2.37	0.41	20.92%
Personnel Expenditures					
Permanent Salaries	51105 \$174,950	\$214,367	\$272,089	\$57,722	26.93%
Overtime Salaries	51150				
Temporary Salaries	51200 \$10,870				
Payroll Taxes	51300 \$2,565	\$3,067	\$3,886	\$819	26.72%
Pension Benefits	51400 \$28,842	\$29,609	\$32,159	\$2,551	8.61%
FICA Replacement Benefits	51500 \$1,808	\$1,999	\$2,503	\$504	25.19%
Group Insurance Benefits	51600 \$25,778	\$28,320	\$35,075	\$6,754	23.85%
Employee Transportation Subsidy	51700 \$1,564	\$3,521	\$4,036	\$515	14.62%
Workers' Compensation	51800 \$624	\$1,620	\$1,493	(\$127)	(7.84%)
Other Post-Employment Benefits	51850 \$5,533	\$5,399	\$16,233	\$10,834	200.67%
Board Stipends	51900				
Total Personnel Expenditures	\$252,534	\$287,902	\$367,473	\$79,572	27.64%
Services & Supplies Expenditures					
Travel In-State	52200				
Travel Out-Of-State	52225				
Training & Education	52300	\$3,000	\$3,000		
Repair & Maintenance (Equipment)	52400				
Communications	52500				
Building Maintenance	52600				
Utilities	52700				
Postage	52800	\$2,300	\$2,300		
Printing & Reproduction	52900				
Equipment Rental	53100				
Rents & Leases	53200				
Professional Services & Contracts	53300 \$322,515	\$235,000	\$235,000		
General Insurance	53400				
Shop & Field Supplies	53500				
Laboratory Supplies	53600				
Gasoline & Variable Fuel	53700				
Computer Hardware & Software	53800				
Stationery & Office Supplies	53900				
Books & Journals	54100 \$495				
Minor Office Equipment	54200	\$7,000	\$7,000		
Depreciation & Amortization	54300				
Non-Capital Assets	54600				
Total Services & Supplies Expenditures	\$323,010	\$247,300	\$247,300		
Capital Expenditures					
Leasehold Improvements	60100				
Building & Grounds	60105				
Office Equipment	60110				
Computer & Network Equipment	60115				
Motorized Equipment	60120				
Lab & Monitoring Equipment	60125				
Communications Equipment	60130				
General Equipment	60135				
PM 2.5 Equipment	60140				
Biowatch Equipment	60145				
Total Capital Expenditures					
Transfer In/Out	70005				
Total Expenditures **	\$575,544	\$535,202	\$614,773	\$79,572	14.87%

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COMMUNICATIONS AND OUTREACH DIVISION

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

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

Public Information		301
Managing Division: Communications & Outreach Division		
Contact Person: Lisa Fasano		
Program Purpose: Act as the District's main point of contact with the public and media. Increase public awareness and understanding of the roles that the public and the Air District have in controlling air pollution. Develop effective clean air partnerships with non-profit organizations. Coordinate Air District participation in event sponsorship.		
Description of Program: Provide information to and respond to inquiries from the public and the media about air quality issues, Air District programs and the purpose and functions of the Air District through printed materials, promotional materials, baaqmd.gov website, press releases, publications videos, podcasts and social media.		
Justification of Change Request:		
Activities		
Respond to public inquiries on Air District programs, air quality conditions, policies and regulations.		
Maintain up-to-date and relevant public information on the Air District website.		
Develop video and audio podcasts.		
Develop, print and distribute publications including plans, brochures, booklets and other Air District documents.		
Develop partnerships with public health non-profits to promote clean air.		
Issue press releases and host media events highlighting Air District accomplishments.		
Develop and implement media and communication strategies around major Air District policies and issues.		
Develop and maintain effective working relationships with members of the media.		
Track print, internet, radio and television coverage of the Air District.		
Provide development opportunities for staff related to activities and objectives of the Air District.		
Record air quality forecast daily on the 1-800-HELP-AIR line.		
Major Objectives		Delivery Date
Staff public information telephone line 415-749-4900, Monday through Friday 8:30 am - 5:00 pm.		6/30/2014
Foster positive working relationships with public health non-profits and support for the Air District's mission and vision.		6/30/2014
Record air quality forecast on 800 HELP-Air line Monday through Friday.		6/30/2014
Monitor and respond to inquiries received from the Air District website.		6/30/2014
Produce 2013 Air District Annual Report.		6/30/2014
Publish Air Currents newsletter.		6/30/2014
Develop operating procedures for public inquiries.		Ongoing
Develop media response \ operating procedures, Air District media policy, digital media policy.		Ongoing
Conduct media training for public information officers and other Air District staff.		Ongoing

		FYE 2012 Audited Program Expenditures	FYE 2013 Amended Program Budget	FYE 2014 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		4.54	4.63	5.29	0.66	14.25%
Personnel Expenditures						
Permanent Salaries	51105	\$333,631	\$344,752	\$422,730	\$77,978	22.62%
Overtime Salaries	51150	\$1,419	\$15,000		(\$15,000)	(100.00%)
Temporary Salaries	51200	\$27,897	\$25,000		(\$25,000)	(100.00%)
Payroll Taxes	51300	\$4,943	\$5,487	\$6,034	\$547	9.98%
Pension Benefits	51400	\$52,770	\$47,374	\$49,937	\$2,563	5.41%
FICA Replacement Benefits	51500	\$3,537	\$4,723	\$5,586	\$864	18.29%
Group Insurance Benefits	51600	\$50,353	\$56,081	\$62,455	\$6,374	11.37%
Employee Transportation Subsidy	51700	\$3,068	\$5,585	\$5,912	\$328	5.87%
Workers' Compensation	51800	\$1,190	\$3,579	\$3,333	(\$246)	(6.87%)
Other Post-Employment Benefits	51850	\$10,552	\$11,928	\$36,233	\$24,305	203.76%
Board Stipends	51900					
Total Personnel Expenditures		\$489,360	\$519,507	\$592,221	\$72,714	14.00%
Services & Supplies Expenditures						
Travel In-State	52200	\$3,124	\$3,500	\$3,500		
Travel Out-Of-State	52225	\$115				
Training & Education	52300	\$3,424	\$12,900	\$12,900		
Repair & Maintenance (Equipment)	52400					
Communications	52500	\$13,001	\$38,500	\$38,500		
Building Maintenance	52600					
Utilities	52700					
Postage	52800		\$4,000	\$4,000		
Printing & Reproduction	52900	\$58,097	\$38,000	\$38,000		
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	\$343,729	\$205,000	\$205,000		
General Insurance	53400					
Shop & Field Supplies	53500	\$55				
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800	\$1,714	\$3,000	\$3,000		
Stationery & Office Supplies	53900	\$1,675	\$3,500	\$3,500		
Books & Journals	54100					
Minor Office Equipment	54200	\$1,360				
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		\$426,294	\$308,400	\$308,400		
Capital Expenditures						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
Total Capital Expenditures						
Transfer In/Out	70005					
Total Expenditures		\$915,654	\$827,907	\$900,621	\$72,714	8.78%

Community Outreach		302
Managing Division: Communications & Outreach Division		
Contact Person: Lisa Fasano		
Program Purpose: Educate the public about Air District programs and air quality. Facilitate stakeholder engagement in the Air Districts programs.		
Description of Program: This program informs and engages the public, including students, community residents, advocates and other stakeholders, about Air District programs and air quality. This program also receives and responds to stakeholder concerns through facilitated dialogue with other Air District Divisions.		
Justification of Change Request:		
Activities		
Build and maintain productive working relationships with Air District stakeholders.		
Work with stakeholders to raise public awareness of air quality issues; inform and engage public regarding Air District initiatives, rules, regulations, and policies.		
Receive public inquiries and coordinate response with appropriate Air District divisions.		
Represent Air District with various stakeholders and community organizations.		
Guide, support, and coordinate public involvement activities for Air District divisions.		
Actively participate and provide direction to the Air District's Spare the Air Resource teams.		
Represent the Air District at events and fairs throughout the region.		
Facilitate informational presentations by Air District staff to community groups, visiting groups, school groups, etc.		
Work with MTC and other regional partners to implement and expand air quality education for K-12 students via the Spare the Air Youth Program.		
Maintain database of stakeholder groups and contacts for various District activities.		
Operate multilingual assistance hotline.		
Maintain and expand air quality education for Limited English Proficient populations in Chinese, Tagalog, Spanish and Vietnamese in print, recorded and web-based (SparetheAirNow.org and BAAQMD.gov) formats.		
Increase public input opportunities for residents concerned about air pollution via a Community Advisory Council.		
Major Objectives		Delivery Date
Begin implementation of Air District Public Participation Plan.		6/30/2014
Progress report on implementation of Public Participation Plan.		6/30/2014
Facilitate formation of Community Advisory Council.		6/30/2014
Provide public participation training for District staff.		6/30/2014
Develop informational brochures on Air District programs in Chinese, Tagalog, Spanish and Vietnamese.		6/30/2014
Coordinate District presence at 70 public events, including events targeting Limited English Proficient populations.		6/30/2014
Update outreach event booth design and include youth-specific and multi-lingual materials.		6/30/2014
Assist in stakeholder engagement process for District rule development processes.		6/30/2014
Plan and co-host regional Spare the Air Youth conference.		11/31/2013

	FYE 2012 Audited Program Expenditures	FYE 2013 Amended Program Budget	FYE 2014 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	3.88	3.34	3.59	0.25	7.49%
Personnel Expenditures					
Permanent Salaries	51105 \$400,914	\$337,940	\$314,584	(\$23,356)	(6.91%)
Overtime Salaries	51150 \$3,149	\$25,000		(\$25,000)	(100.00%)
Temporary Salaries	51200 \$3,515	\$15,000		(\$15,000)	(100.00%)
Payroll Taxes	51300 \$5,913	\$5,379	\$4,440	(\$939)	(17.46%)
Pension Benefits	51400 \$63,838	\$46,334	\$36,742	(\$9,593)	(20.70%)
FICA Replacement Benefits	51500 \$4,305	\$3,407	\$3,791	\$384	11.28%
Group Insurance Benefits	51600 \$61,228	\$54,093	\$38,114	(\$15,979)	(29.54%)
Employee Transportation Subsidy	51700 \$3,761	\$4,914	\$5,070	\$156	3.17%
Workers' Compensation	51800 \$1,430	\$2,760	\$2,262	(\$498)	(18.04%)
Other Post-Employment Benefits	51850 \$12,679	\$9,201	\$24,589	\$15,388	167.24%
Board Stipends	51900				
Total Personnel Expenditures	\$560,732	\$504,028	\$429,591	(\$74,436)	(14.77%)
Services & Supplies Expenditures					
Travel In-State	52200 \$2,979	\$2,100	\$2,100		
Travel Out-Of-State	52225				
Training & Education	52300 \$3,150	\$2,500	\$27,500	\$25,000	1000.00%
Repair & Maintenance (Equipment)	52400				
Communications	52500 \$4,913	\$11,500	\$11,500		
Building Maintenance	52600				
Utilities	52700				
Postage	52800				
Printing & Reproduction	52900				
Equipment Rental	53100				
Rents & Leases	53200				100.00%
Professional Services & Contracts	53300 \$373,001	\$148,000	\$123,000	(\$25,000)	(16.89%)
General Insurance	53400				
Shop & Field Supplies	53500 \$1,181	\$2,500	\$2,500		
Laboratory Supplies	53600				
Gasoline & Variable Fuel	53700				
Computer Hardware & Software	53800				
Stationery & Office Supplies	53900 \$687	\$4,000	\$4,000		
Books & Journals	54100				
Minor Office Equipment	54200				
Depreciation & Amortization	54300				
Non-Capital Assets	54600				
Total Services & Supplies Expenditures	\$385,911	\$170,600	\$170,600		
Capital Expenditures					
Leasehold Improvements	60100				
Building & Grounds	60105				
Office Equipment	60110				
Computer & Network Equipment	60115				
Motorized Equipment	60120				
Lab & Monitoring Equipment	60125				
Communications Equipment	60130				
General Equipment	60135				
PM 2.5 Equipment	60140				
Biowatch Equipment	60145				
Total Capital Expenditures					
Transfer In/Out	70005				
Total Expenditures	\$946,643	\$674,628	\$600,191	(\$74,436)	(11.03%)

Intermittent Control Programs		303
Managing Division: Communications & Outreach Division		
Contact Person: Kristine Roselius		
Program Purpose: The Winter Spare the Air program informs and educates the public about the Wood Burning Rule and the health impacts of wood smoke pollution.		
Description of Program: The Wood Burning Rule was passed in 2008 and wood burning is banned between November and February when a Winter Spare the Air Alert is called. The Winter Spare the Air campaign educates the public about the health impacts of wood smoke both inside and outside the home.		
Justification of Change Request:		
Activities		
Conduct Winter Spare the Air campaign to educate the public about the health impacts of wood smoke.		
Prepare and issue media releases, respond to media inquiries and plan media events/deskside & editorial board visits.		
Conduct public opinion surveys to evaluate program and measure behavior change.		
Manage and update the sparetheair.org, baaqmd.gov and sparetheairnow.org websites as well as social media sites such as Twitter, Google+, Pinterest and Facebook.		
Manage notification methods for Winter Spare the Air Alerts, including automated phone alerts, email alerts, online banners, iPhone/Android app and widget.		
Manage public outreach campaigns for advertising and media relations.		
Provide public outreach at community events throughout the Bay Area.		
Door to door outreach/surveys		
Provide overview of campaign to Public Outreach Committee and Board of Directors.		
Provide outreach to local government leaders and community organizations about the Winter Spare the Air program.		
Major Objectives		Delivery Date
Launch Winter Spare the Air Season.		11/1/2013
Execute Winter Spare the Air season public outreach campaign.		2/28/2014
Develop Winter Spare the Air Season summary.		4/1/2014
Issue Winter Spare the Air Alert advisories when air quality is forecast to reach unhealthy levels.		Ongoing
Provide information about the health impacts of wood smoke to the public, community organizations and local government leaders.		Ongoing
Respond to public inquiries, provide informational speeches and presentations.		2/28/2014
Monitor and measure campaign effectiveness via public opinion surveys.		3/30/2014

	FYE 2012 Audited Program Expenditures	FYE 2013 Amended Program Budget	FYE 2014 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	1.22	2.41	2.00	(0.41)	(17.01%)
Personnel Expenditures					
Permanent Salaries	51105 \$113,988	\$195,358	\$149,690	(\$45,668)	(23.38%)
Overtime Salaries	51150 \$6,933	\$30,000	\$30,000		
Temporary Salaries	51200 \$12,859				
Payroll Taxes	51300 \$1,592	\$3,219	\$2,570	(\$649)	(20.16%)
Pension Benefits	51400 \$17,987	\$26,879	\$17,669	(\$9,210)	(34.27%)
FICA Replacement Benefits	51500 \$1,242	\$2,458	\$2,112	(\$346)	(14.08%)
Group Insurance Benefits	51600 \$17,595	\$29,106	\$21,443	(\$7,663)	(26.33%)
Employee Transportation Subsidy	51700 \$1,082	\$2,902	\$2,106	(\$796)	(27.42%)
Workers' Compensation	51800 \$406	\$1,744	\$1,260	(\$484)	(27.75%)
Other Post-Employment Benefits	51850 \$3,605	\$5,813	\$13,699	\$7,886	135.66%
Board Stipends	51900				
Total Personnel Expenditures	\$177,289	\$297,479	\$240,549	(\$56,930)	(19.14%)
Services & Supplies Expenditures					
Travel In-State	52200				
Travel Out-Of-State	52225				
Training & Education	52300				
Repair & Maintenance (Equipment)	52400				
Communications	52500				
Building Maintenance	52600				
Utilities	52700				
Postage	52800				
Printing & Reproduction	52900 \$3,122				
Equipment Rental	53100				
Rents & Leases	53200				
Professional Services & Contracts	53300 \$743,345	\$819,500	\$819,500		
General Insurance	53400				
Shop & Field Supplies	53500				
Laboratory Supplies	53600				
Gasoline & Variable Fuel	53700				
Computer Hardware & Software	53800				
Stationery & Office Supplies	53900				
Books & Journals	54100				
Minor Office Equipment	54200				
Depreciation & Amortization	54300				
Non-Capital Assets	54600				
Total Services & Supplies Expenditure	\$746,467	\$819,500	\$819,500		
Capital Expenditures					
Leasehold Improvements	60100				
Building & Grounds	60105				
Office Equipment	60110				
Computer & Network Equipment	60115				
Motorized Equipment	60120				
Lab & Monitoring Equipment	60125				
Communications Equipment	60130				
General Equipment	60135				
PM 2.5 Equipment	60140				
Biowatch Equipment	60145				
Total Capital Expenditures					
Transfer In/Out	70005				
Total Expenditures	\$923,756	\$1,116,979	\$1,060,049	(\$56,930)	(5.10%)

Spare the Air (CMAQ)		305
Managing Division: Communications & Outreach Division		
Contact Person: Kristine Roselius		
Program Purpose: The Spare the Air program encourages the public to reduce their driving, a major source of Bay Area air pollution, and promotes the use of public transit, biking, walking, carpooling, trip reduction and other behavior changes that reduce pollution from automobiles.		
Description of Program: The Spare the Air Program provides health alerts and educates Bay Area residents about air pollution and encourages them to reduce their driving and to make other behavior changes to improve air quality. When air quality is forecast to be unhealthy, the Air District issues Spare the Air Alerts. Outreach to the public is conducted through an advertising and media relations campaign as well as through social media sites such as Twitter, Google+ and Facebook.		
Justification of Change Request: The 2014 Spare the Air Season will utilize \$700,000 of Congestion Mitigation and Air Quality funding. CMAQ funding in the Bay Area is allocated by the Metropolitan Transportation Commission. The Metropolitan Transportation Commission has programmed additional CMAQ funding for the Spare the Air program at \$1,000,000 per year from FYE 2014 through FYE 2016.		
Activities		
Conduct campaign to educate the public about individual choices to reduce air pollution.		
Prepare and issue media releases, respond to media inquiries and plan media events.		
Conduct public opinion surveys to evaluate program and measure behavior change.		
Manage and update the sparetheair.org website as well as campaign landing pages and provide regular updates, measurements and responses for social media sites such as Twitter, Google+, Pinterest and Facebook.		
Provide public outreach at community events throughout the Bay Area.		
Notify the public of Spare the Air Alerts through AirAlerts, the media, sparetheair.org, baaqmd.gov, the iPhone/Android app and social media sites.		
Manage public outreach campaigns for advertising, social media and media relations.		
Provide overview of campaign to Public Outreach Committee and Board of Directors.		
Major Objectives		Delivery Date
Develop the 2014 Spare the Air campaign.		3/01/2014
Launch 2014 Spare the Air smog season.		4/01/2014
Monitor and measure campaign effectiveness via public opinion surveys.		10/30/2014
Manage the 2014 Spare the Air advertising, media relations and social media campaign.		10/30/2014
Promote campaign at public events.		10/30/2014

	FYE 2012 Audited Program Expenditures	FYE 2013 Amended Program Budget	FYE 2014 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)					
Personnel Expenditures					
Permanent Salaries	51105				
Overtime Salaries	51150				
Temporary Salaries	51200				
Payroll Taxes	51300				
Pension Benefits	51400				
FICA Replacement Benefits	51500				
Group Insurance Benefits	51600				
Employee Transportation Subsidy	51700				
Workers' Compensation	51800				
Other Post-Employment Benefits	51850				
Board Stipends	51900				
Total Personnel Expenditures					
Services & Supplies Expenditures					
Travel In-State	52200				
Travel Out-Of-State	52225				
Training & Education	52300				
Repair & Maintenance (Equipment)	52400				
Communications	52500				
Building Maintenance	52600				
Utilities	52700				
Postage	52800				
Printing & Reproduction	52900	\$7,480			
Equipment Rental	53100				
Rents & Leases	53200				
Professional Services & Contracts	53300	\$590,401	\$700,000		
General Insurance	53400				
Shop & Field Supplies	53500				
Laboratory Supplies	53600				
Gasoline & Variable Fuel	53700				
Computer Hardware & Software	53800				
Stationery & Office Supplies	53900				
Books & Journals	54100				
Minor Office Equipment	54200				
Depreciation & Amortization	54300				
Non-Capital Assets	54600				
Total Services & Supplies Expenditures					
	\$597,881	\$700,000	\$700,000		
Capital Expenditures					
Leasehold Improvements	60100				
Building & Grounds	60105				
Office Equipment	60110				
Computer & Network Equipment	60115				
Motorized Equipment	60120				
Lab & Monitoring Equipment	60125				
Communications Equipment	60130				
General Equipment	60135				
PM 2.5 Equipment	60140				
Biowatch Equipment	60145				
Total Capital Expenditures					
Transfer In/Out	70005				
Total Expenditures					
	\$597,881	\$700,000	\$700,000		

	309
Managing Division: Communications & Outreach Division	
Contact Person: Kristine Roselius	
Program Purpose: The District Websites support and maintain the Air District's web presence in order to provide information on air quality to the general public, and to enable online access to registrations, permits, regulations and other information for businesses and industries. The websites make air quality data, plans and other technical information available to the public.	
Description of Program: Development, support and maintenance of the Air District's web content management system (Sitecore) and websites, including BAAQMD.gov and SparetheAir.org.	
Justification of Change Request: The budget has been decreased from FYE 2013 due to last fiscal year's budgeting for a website assessment, rebuild and redesign. Funds have been included in this year's budget for related website rebuild projects in support of My Air Online.	
Activities	
Provide assistance, support and training to Division site Editors and Approvers	
Develop, test and implement new features and site components	
Site and system maintenance (upgrades, bug fixes, issue resolution, and general upkeep)	
Develop training materials and documentation for Site Editor and Approver tasks	
Ensure compliance with legal requirements (Web Content Accessibility (508), Privacy Policy, Terms of Use, etc.)	
Process Web statistics and system logs	
Maintain tools (such as widgets & RSS) for use by visitors and on general public websites	
Maintain legacy systems as needed	
Maintain the web content management system (SiteCore) and Air District Websites	
Maintain and manage the hosted environment of related web servers	
Major Objectives	
Content migration from legacy systems	Delivery Date 6/30/14
Develop a content strategy and editor guidelines to improve and prioritize content	Ongoing
Improve BAAQMD.gov user experience and information architecture	Ongoing
Develop mobile compatible designs and increase access across a broad range of devices for BAAQMD.gov	Ongoing
Create new interactive elements and features on BAAQMD.gov to increase visitor engagement	Ongoing
Address adjustments and enhancements that are requested by the public on BAAQMD.gov	Ongoing
Increase accessibility to be fully compliant with ADA requirements as is legally mandated for BAAQMD.gov	Ongoing
Increase multilingual services online for BAAQMD.gov and a strategy for ongoing translation needs	Ongoing
Develop community specific pages that use geo location to provide the most relevant information	Ongoing
Revamp the events calendar	Ongoing
Enhance site search	Ongoing
Development of Site Editor Education and Training Materials	Ongoing

Website Development & Maintenance						309
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		FYE 2012 Audited Program Expenditures	FYE 2013 Amended Program Budget	FYE 2014 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)			1.10	1.11	0.01	0.91%
Personnel Expenditures						
Permanent Salaries	51105		\$112,375	120,673	8,297	7.38%
Overtime Salaries	51150			\$5,000	5,000	100.00%
Temporary Salaries	51200					
Payroll Taxes	51300		\$1,600	\$1,793	193	12.05%
Pension Benefits	51400		\$15,446	14,235	(1,212)	(7.84%)
FICA Replacement Benefits	51500		\$1,122	1,172	50	4.47%
Group Insurance Benefits	51600		\$18,581	15,903	(2,678)	(14.41%)
Employee Transportation Subsidy	51700		\$1,716	1,591	(125)	(7.27%)
Workers' Compensation	51800		\$826	699	(127)	(15.38%)
Other Post-Employment Benefits	51850		\$2,755	7,603	4,848	175.97%
Board Stipends	51900					
Total Personnel Expenditures			\$154,421	\$168,668	14,247	9.23%
Services & Supplies Expenditures						
Travel In-State	52200		\$500		(500)	(100.00%)
Travel Out-Of-State	52225					
Training & Education	52300		\$2,000	\$2,000		
Repair & Maintenance (Equipment)	52400					
Communications	52500					
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900		\$71,600	\$65,775	(5,825)	(8.14%)
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300		\$395,000	\$370,700	(24,300)	(6.15%)
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800		\$5,800	\$5,800		
Stationery & Office Supplies	53900					
Books & Journals	54100					
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures			\$474,900	\$444,275	(30,625)	(6.45%)
Capital Expenditures						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
Total Capital Expenditures						
Transfer In/Out	70005					
Total Expenditures			\$629,321	\$612,943	(16,378)	(2.60%)

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STRATEGIC INCENTIVES DIVISION

The Strategic Incentives Division administers grant programs to facilitate the execution of projects or programs focused primarily on the reduction of emissions from mobile sources in the Bay Area. The grant programs include the Transportation Fund for Clean Air (TFCA), the Carl Moyer Program (CMP), the Mobile Source Incentive Fund (MSIF), the Lower-Emission School Bus Program (LESBP), the California Goods Movement Bond Program (CGMB), the Diesel Emission Reduction Act (DERA) Program and other miscellaneous grant programs. These programs support the implementation of transportation and mobile source measures, as well as energy reduction Strategies. In FYE 2014 the Strategic Incentives Division will administer over \$70 million in grant funds.

CARL MOYER PROGRAM ADMINISTRATION		307
Managing Division: Strategic Incentives		
Contact Person: Anthony Fournier		
Program Purpose: Implementation of the Carl Moyer Program (CMP), which provides grants for the execution of projects that reduce emissions from heavy-duty engines.		
Description of Program: The District implements the CMP, with funding from CARB, to award grants and incentives to eligible project sponsors and project types. District staff conducts outreach and solicits grant applications, reviews the grant applications according to established criteria, recommends allocation of the funding, monitors progress in implementing funded projects, and reports on the use of funds. This program also includes assessment of mobile source technologies in support of the grant-making function.		
Justification of Change Request: No change.		
ACTIVITIES		
Develop guidelines and policies for expanded CMP (Year 15 funding cycle).		
Implement grant program, conduct outreach and solicit grant applications to provide CMP funds as incentives for the implementation of eligible project types, evaluate grant applications, prepare grant award recommendations, and coordinate execution of funding agreements with grantees.		
Administer and monitor projects that have been awarded CMP grants.		
Conduct procurement processes for selection of contractor(s) to provide support services related to the implementation of the CMP.		
Prepare and submit reports to CARB on the implementation of the CMP.		
MAJOR OBJECTIVES		Delivery Date
Finalize guidelines and policies for the expanded CMP (Year 15 funding cycle), consistent with CARB guidelines.		7/1/2013
Establish criteria for project evaluation to comply with CARB's guidelines for the CMP.		7/1/2013
Issue call for grant applications and conduct outreach for allocation of CMP funds (Year 15 funding cycle).		8/1/2013
Submit reports to CARB on the implementation of the CMP.		8/31/2013
Evaluate grant applications and prepare grant award recommendations for Board of Directors approval (Year 15 funding cycle).		6/30/2014
Issue funding agreements (contracts) for CMP grants awarded (Year 14 and 15 funding cycles).		6/30/2014
Process payments, review project reports, inspect and close out on-going projects.		6/30/2014

	FYE 2012 Audited Program Expenditures	FYE 2013 Amended Program Budget	FYE 2014 Approved Program Budget	FTE/Dollar Change	Percent Change	
Number of Positions (FTE)	3.34	2.72	3.01	0.29	10.66%	
Personnel Expenditures						
Permanent Salaries	51105	\$269,720	\$257,647	\$298,401	\$40,754	15.82%
Overtime Salaries	51150			\$15,000	\$15,000	
Temporary Salaries	51200	\$12,134				
Payroll Taxes	51300	\$4,511	\$3,671	\$4,472	\$802	21.84%
Pension Benefits	51400	\$43,091	\$35,440	\$35,210	(\$230)	(0.65%)
FICA Replacement Benefits	51500	\$2,867	\$2,774	\$3,179	\$404	14.57%
Group Insurance Benefits	51600	\$40,852	\$42,941	\$45,018	\$2,077	4.84%
Employee Transportation Subsidy	51700	\$2,484	\$3,260	\$3,853	\$593	18.18%
Workers' Compensation	51800	\$962	\$2,248	\$1,897	(\$351)	(15.61%)
Other Post-Employment Benefits	51850	\$8,530	\$7,493	\$20,616	\$13,123	175.14%
Board Stipends	51900					
Total Personnel Expenditures		\$385,151	\$355,474	\$427,646	\$72,172	20.30%
Services & Supplies Expenditures						
Travel In-State	52200	\$190	\$2,000	\$2,000		
Travel Out-Of-State	52225					
Training & Education	52300		\$1,500	\$1,500		
Repair & Maintenance (Equipment)	52400					
Communications	52500					
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900		\$1,500	\$1,500		
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	\$77,655	\$33,500	\$75,546	\$42,046	125.51%
General Insurance	53400					
Shop & Field Supplies	53500	\$80	\$2,000	\$2,000		
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800	\$1,000	\$1,000	\$1,000		
Stationery & Office Supplies	53900	\$120	\$1,000	\$1,000		
Books & Journals	54100		\$200	\$200		
Minor Office Equipment	54200	\$119	\$500	\$500		
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		\$79,164	\$43,200	\$85,246	\$42,046	97.33%
Capital Expenditures						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
Total Capital Expenditures						
Transfer In/Out	70005					
Total Expenditures		\$464,315	\$398,674	\$512,892	\$114,218	28.65%

Carbon Offset Fund		311
Managing Division:		
Strategic Incentives		
Contact Person:		
Karen M. Schkolnick		
Program Purpose:		
Administer funding allocation of carbon offset fund revenue.		
Description of Program:		
<p>On September 10, 2007, ConocoPhillips Company (COP) entered into a settlement agreement with the Attorney General of California which resulted in COP making a one-time payment of approximately \$4.4 million to a carbon offset fund created by the Air District. On November 24, 2008, the Air District entered into a Memorandum of Understanding with the Attorney General regarding the establishment of a carbon offset fund and the implementation of a greenhouse gas reduction Grant Program (GGRGP) to fund grants for projects to achieve verifiable, quantifiable reductions in GHG emissions, with priority given to projects near the Rodeo Refinery. On June 2, 2010, the Air District's Board of Directors approved the allocation of \$4 million in project components under the GGRGP. The Board also approved an additional contingency list (totaling \$3,148,556 in requested funds) of components that could be added to contracts at a later date should funds become available.</p>		
Justification of Change Request:		
None.		
Activities		
Prepare recommendations for Board of Director consideration of projects for approval.		
Monitor, inspect and audit projects to assure compliance with program guidelines.		
Review progress reports, process reimbursement requests, and ensure project files are complete and up to date.		
Prepare technical, financial and staff reports.		
Major Objectives		
Prepare final recommendations for award of funds.		06/30/14
Prepare and submit annual report to California Attorney General		08/31/13
Monitor projects' progress		Ongoing

	FYE 2012 Audited Program Expenditures	FYE 2013 Amended Program Budget	FYE 2014 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	0.30	0.49	0.16	(0.33)	(67.35%)
Personnel Expenditures					
Permanent Salaries	51105	\$29,807	\$52,928	\$17,064	(\$35,864) (67.76%)
Overtime Salaries	51150				
Temporary Salaries	51200				
Payroll Taxes	51300	\$427	\$754	\$243	(\$512) (67.80%)
Pension Benefits	51400	\$4,676	\$7,284	\$2,010	(\$5,274) (72.40%)
FICA Replacement Benefits	51500	\$316	\$500	\$169	(\$331) (66.19%)
Group Insurance Benefits	51600	\$4,497	\$7,925	\$2,227	(\$5,698) (71.90%)
Employee Transportation Subsidy	51700	\$275	\$499	\$250	(\$250) (50.00%)
Workers' Compensation	51800	\$106	\$405	\$101	(\$304) (75.06%)
Other Post-Employment Benefits	51850	\$943	\$1,350	\$1,096	(\$254) (18.81%)
Board Stipends	51900				
Total Personnel Expenditures		\$41,047	\$71,645	\$23,160	(\$48,485) (67.67%)
Services & Supplies Expenditures					
Travel In-State	52200		\$50		(\$50) (100.00%)
Travel Out-Of-State	52225				
Training & Education	52300		\$100		(\$100) (100.00%)
Repair & Maintenance (Equipment)	52400				
Communications	52500				
Building Maintenance	52600				
Utilities	52700				
Postage	52800		\$200		(\$200) (100.00%)
Printing & Reproduction	52900		\$500		(\$500) (100.00%)
Equipment Rental	53100				
Rents & Leases	53200				
Professional Services & Contracts	53300		\$20,000	\$25,000	\$5,000 25.00%
General Insurance	53400				
Shop & Field Supplies	53500				
Laboratory Supplies	53600				
Gasoline & Variable Fuel	53700				
Computer Hardware & Software	53800				
Stationery & Office Supplies	53900		\$500		(\$500) (100.00%)
Books & Journals	54100				
Minor Office Equipment	54200				
Depreciation & Amortization	54300				
Non-Capital Assets	54600				
Total Services & Supplies Expenditures			\$21,350	\$25,000	\$3,650 17.10%
Capital Expenditures					
Leasehold Improvements	60100				
Building & Grounds	60105				
Office Equipment	60110				
Computer & Network Equipment	60115				
Motorized Equipment	60120				
Lab & Monitoring Equipment	60125				
Communications Equipment	60130				
General Equipment	60135				
PM 2.5 Equipment	60140				
Biowatch Equipment	60145				
Total Capital Expenditures					
Transfer In/Out	70005				
Total Expenditures		\$41,047	\$92,995	\$48,160	(\$44,835) (48.21%)

GRANT PROGRAM DEVELOPMENT		313
Managing Division:		
Strategic Incentives		
Contact Person:		
Damian Breen		
Program Purpose:		
Expand availability of funding for emission reduction projects in the Bay Area by identifying and securing new sources of funding. Manage advanced technology demonstration projects through grants secured.		
Description of Program:		
This program, established in 2010, is focused on identifying and securing new sources of funding for the Bay Area region. In FYE 2014, staff will pursue funding from Federal, State, local and private sources. Over time, this program will seek to expand the availability of funding and create new opportunities for projects that reduce criteria pollutants, greenhouse gases, and toxic air contaminants from mobile and stationary sources.		
Justification of Change Request:		
None.		
ACTIVITIES		
Form Partnerships to leverage Air District funding resources.		
Identify new sources of funding for the region.		
Prepare grant applications to secure new funding sources.		
Manage advanced technology demonstration grants secured through development activities		
MAJOR OBJECTIVES		
Identify new sources of funding for the region.		Delivery Date
Prepare grant applications and secure new funding sources.		Ongoing
Manage advanced technology demonstration grants secured through development activities		6/30/14

	FYE 2012 Audited Program Expenditures	FYE 2013 Amended Program Budget	FYE 2014 Approved Program Budget	FTE/Dollar Change	Percent Change	
Number of Positions (FTE)	1.15	0.85	1.10	0.25	29.41%	
Personnel Expenditures						
Permanent Salaries	51105	\$126,574	\$110,271	\$143,430	\$33,159	30.07%
Overtime Salaries	51150					
Temporary Salaries	51200					
Payroll Taxes	51300	\$1,872	\$1,582	\$2,053	\$472	29.83%
Pension Benefits	51400	\$20,035	\$15,271	\$16,994	\$1,722	11.28%
FICA Replacement Benefits	51500	\$1,368	\$867	\$1,162	\$295	33.98%
Group Insurance Benefits	51600	\$19,424	\$13,294	\$16,534	\$3,240	24.37%
Employee Transportation Subsidy	51700	\$1,670	\$936	\$1,326	\$390	41.67%
Workers' Compensation	51800	\$451	\$702	\$693	(\$9)	(1.28%)
Other Post-Employment Benefits	51850	\$4,003	\$2,342	\$7,534	\$5,192	221.69%
Board Stipends	51900					
Total Personnel Expenditures		\$175,397	\$145,265	\$189,726	\$44,461	30.61%
Services & Supplies Expenditures						
Travel In-State	52200	\$986	\$6,000	\$6,000		
Travel Out-Of-State	52225	\$520	\$4,000	\$4,000		
Training & Education	52300	\$873	\$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		\$7,000	\$7,000		
General Insurance	53400					
Shop & Field Supplies	53500	\$771	\$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					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		\$3,150	\$21,000	\$21,000		
Capital Expenditures						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
Total Capital Expenditures						
Transfer In/Out	70005					
Total Expenditures		\$178,547	\$166,265	\$210,726	\$44,461	26.74%

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COMPLIANCE & ENFORCEMENT DIVISION

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

For FYE 2014, the Division will continue to implement the Air District's comprehensive strategy to reduce residential wood smoke through enforcement, outreach and compliance assistance of the Wood Smoke Rule (Regulation 6, Rule 3). The Division will continue to implement the District's Mobile Source Compliance Plan (MSCP), a program for enforcement of CARB Diesel Particulate Matter (DPM) regulations from mobile sources. The Division will continue to minimize petroleum refinery flare use through the Flare Minimization Plans for all five Bay Area refineries. Other significant air programs requiring Division resources include investigations of Title V deviation reporting, the Portable Equipment Registration Program (PERP), Asbestos projects (renovations, demolitions and naturally occurring asbestos – NOA), compliance determinations for State Air Toxics Control Measures (ATCMs) and Federal Maximum Available Control Technology (MACTs) for air toxics.

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

- The Compliance Assistance Program will continue to develop *Compliance Advisories* for use by the Inspection staff, industry and the public. These will include several related to new and amended regulations and state Air Toxics Control Measures for stationary sources and some mobile sources. The program encompasses inspector training, support for various Division programs, dispatch activities, Compliance Assistance Advisories, and Industry Compliance Schools. The small business incentive program will provide financial incentives for small businesses to attend District-run Industry Compliance Schools to learn practical information on how to comply with District regulations and how compliance benefits not only their business, but also their community.
- The Compliance Assurance Program will continue both announced and unannounced inspections of air pollution sources to ensure compliance. Targeted strategies will be used to focus inspections to find non-compliance and reduce excess emissions. Sources include: Title V and Synthetic Minors permits, petroleum refineries, chemical plants, dry cleaners, gasoline dispensing facilities, autobody shops, asbestos renovations and demolitions, agricultural and prescribed burning, and other permitted sources. Staff will continue to plan, prepare, and respond to air pollution incidents and to work closely with other response agencies.
- The Enforcement Program will continue with a focus on major facility (Title V, Synthetic Minor) auditing and will strive to ensure compliance with all air quality regulations. Staff will work with the Legal Division to provide a strong deterrent to non-compliance and to apply the appropriate level of enforcement, proportional to the level of non-compliance. The Division will vigorously pursue violators who show a disregard for the law and well-being of the public. Air pollution complaints will be investigated to provide a high level of service to the public. Wood smoke patrols for excessive opacity and curtailment violations will be conducted for the fifth winter of the wood smoke regulation.

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

ENFORCEMENT		401
Managing Division:		
Compliance & Enforcement		
Contact Person:		
John Marvin		
Program Purpose:		
Enforce all applicable Federal, State, and District air pollution regulations and permit conditions.		
Description of Program:		
<p>The Enforcement Program consists of activities designed to respond when sources are found in violation of applicable Federal, State and Air District regulations and permit conditions. A strong, technically-based enforcement program provides both an essential deterrent to continued or future non-compliance as well as consistency in enforcement practices throughout the regulated community. This program includes all Division activities necessary to address non-compliance, including issuing Notices of Violation (NOV) and Notices to Comply (NTC), identifying causes and solutions for non-compliance, developing enforcement cases for legal action, and providing testimony during hearings and court cases. Other elements of the program include responding to the public's air pollution complaints, returning sources to compliance, and supporting enforcement of the variance and abatement order process. In addition, the toxic air contaminant activities, such as mobile source enforcement of diesel particulate matter ATCMs and asbestos demolition/renovation enforcement, ensure compliance with Federal, State and District regulations to protect the public from exposure to known carcinogens. Oversight of the Division's Safety Program is coordinated with the training functions in Program 403.</p>		
Justification of Change Request:		
No change.		
ACTIVITIES		
Receive and investigate citizen inquiries and general air pollution complaints. Respond to these complaints as soon as possible where highest priority response is given to ongoing complaints alleged against potential nuisance sites.		
Investigate, issue, and process NOVs and NTCs; Re-inspect sources to verify compliance status after issuance. Work with Legal Division to procure penalty settlement, and/or successfully prosecute them.		
Prepare enforcement cases in coordination with Legal Division; conduct/coordinate investigations to support their development for legal actions.		
Provide technical/engineering analysis and support for variances, abatement orders, and permit appeals to the Hearing Board. Prepare weekly District position report on all matters before the Hearing Board. Ensure that increments of progress from variances, abatement orders, consent decrees, enforcement agreements, or settlement agreements are being met.		
Asbestos regulations enforcement: issue and process NOVs, investigate air pollution complaints; handle inquiries. Conduct Demo/Reno outreach to city building departments, fire departments, and other stakeholders as needed. Attend environmental task force meetings.		
Gasoline Dispensing Facilities (GDF) regulations enforcement: issue and process NOVs, investigate air pollution complaints, and conduct diagnostic testing. Assist operators with preventative maintenance and training.		
Woodsmoke regulation enforcement: conduct curtailment and opacity patrols based on received complaints; process NOVs.		
CARB Mobile Source regulations enforcement in CARE impacted areas with special focus on West Oakland.		
Dry Cleaning / Auto Body regulations enforcement: issue and process NOVs, investigate air pollution complaints.		
Refinery Flares: review, comment, approve and enforce provisions in Regulation 12, Rules 11 and 12.		
Participate in interagency environmental task force programs to coordinate District enforcement activities with other County/State/Federal governmental agencies.		
Provide staff at community meetings to present information on the complaint process, enforcement activities, etc.		
MAJOR OBJECTIVES		Delivery Date
Develop an enforcement program for gasoline stations equipped with above ground storage tanks to address the pending July 1, 2014 Phase I Enhanced Vapor Recovery (EVR) deadline.		Spring 2014

Enforcement

401

		FYE 2012 Audited Program Expenditures	FYE 2013 Amended Program Budget	FYE 2014 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		29.52	31.15	28.73	(2.42)	(7.77%)
Personnel Expenditures						
Permanent Salaries	51105	\$2,646,065	\$2,565,547	\$2,369,512	(\$196,035)	(7.64%)
Overtime Salaries	51150	\$52,808	\$113,850	\$113,850		
Temporary Salaries	51200		\$5,500	\$5,500		
Payroll Taxes	51300	\$36,097	\$38,420	\$35,593	(\$2,826)	(7.36%)
Pension Benefits	51400	\$416,683	\$354,242	\$280,245	(\$73,997)	(20.89%)
FICA Replacement Benefits	51500	\$28,243	\$31,773	\$30,339	(\$1,434)	(4.51%)
Group Insurance Benefits	51600	\$401,721	\$409,634	\$382,185	(\$27,449)	(6.70%)
Employee Transportation Subsidy	51700	\$24,518	\$7,536	\$6,022	(\$1,514)	(20.10%)
Workers' Compensation	51800	\$9,436	\$26,100	\$18,104	(\$7,996)	(30.64%)
Other Post-Employment Benefits	51850	\$83,686	\$86,997	\$196,781	\$109,784	126.19%
Board Stipends	51900					
Total Personnel Expenditures		\$3,699,257	\$3,639,599	\$3,438,131	(\$201,468)	(5.54%)
Services & Supplies Expenditures						
Travel In-State	52200	\$12,591	\$15,250	\$15,250		
Travel Out-Of-State	52225		\$1,200	\$1,200		
Training & Education	52300	\$190	\$4,000	\$4,000		
Repair & Maintenance (Equipment)	52400	\$5,039	\$7,000	\$7,000		
Communications	52500	\$128,369	\$102,290	\$102,290		
Building Maintenance	52600	\$2,268	\$2,500	\$2,500		
Utilities	52700	\$1,492	\$1,600	\$1,600		
Postage	52800					
Printing & Reproduction	52900	\$33	\$1,000	\$1,000		
Equipment Rental	53100					
Rents & Leases	53200	\$22,135	\$26,000	\$27,300	\$1,300	5.00%
Professional Services & Contracts	53300	\$6,721	\$10,720	\$10,720		
General Insurance	53400					
Shop & Field Supplies	53500	\$9,559	\$13,205	\$13,205		
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800	\$39	\$2,500	\$2,500		
Stationery & Office Supplies	53900					
Books & Journals	54100					
Minor Office Equipment	54200		\$200	\$200		
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		\$188,436	\$187,465	\$188,765	\$1,300	0.69%
Capital Expenditures						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125			\$36,256	\$36,256	100.00%
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
Total Capital Expenditures				\$36,256	\$36,256	
Transfer In/Out	70005					
Total Expenditures		\$3,887,693	\$3,827,064	\$3,663,152	(\$163,912)	(4.28%)

COMPLIANCE ASSISTANCE & OPERATIONS		402
Managing Division: Compliance & Enforcement		
Contact Person: Barbara Coler		
Program Purpose: Promote compliance with District regulations through program development and industry/source education.		
Description of Program: The Compliance Assistance and Operations Program provides both industry and Division staff with the necessary tools to promote compliance with air quality requirements. The Program also provides educational materials and conducts outreach to the public to promote compliance with the woodsmoke reduction program. In support of the woodsmoke reduction program, the Program maintains both an online and phone Woodsmoke Complaint System for the public to register complaints. The Program also manages a dispatch system for all general complaints from the public. Industry Compliance Schools (ICS), including a Small Business ICS incentive program, are offered for businesses. Compliance Advisories, fact sheets and other educational materials are provided to industry and trade associations. Regulatory questions are answered via a dedicated compliance assistance telephone line. In-service training ensures consistent and appropriate inspection activities. Mobile source compliance activities are conducted pursuant to the Air District's Mobile Source Compliance Plan which includes a Memorandum of Understanding (MOU) with the California Air Resources Board (CARB). Partnerships with other public agencies promote multi-media pollution prevention through local Green Business programs and other activities. Support is provided for all Division air programs and for the public and industry.		
Justification of Change Request: No changes.		
ACTIVITIES		
Compliance Assistance (Industry Assistance): provide small and medium-sized businesses with specialized educational and technical assistance to achieve and maintain compliance. Develop Compliance Assistance materials for specific business sectors and the public (woodsmoke). Provide compliance assistance during routine inspections and following enforcement action. Compliance assistance is also provided for all air quality complaints for the general public through dispatch or other 1-800 or 1-877 phone line systems. Outreach is conducted for compliance assistance for several programs, including mass-mailings of woodsmoke reduction program brochures and educational materials in sensitive wood smoke areas. Staff identify and translate Compliance Assistance materials for small business and other industry sectors where non-English speaking operators need additional assistance.		
Compliance Assistance: develop and maintain Division Policies and Procedures and other documents/processes to ensure consistent application of enforcement activities. Conduct Industry Compliance Schools (ICS) for Small Businesses (using the SB Incentive ICS program) and other regulated industries. Build partnerships with other public and community organizations to strengthen compliance assistance activities. Conduct compliance assistance and enforcement activities for the woodsmoke reduction and mobile source enforcement programs. Maintain compliance assistance hotline during core business hours and provide staff for speaker's bureau. Promote pollution prevention through multi-media collaboration and coordination with local County Green Business Program Coordinators and the Association of Bay Area Governments (ABAG).		
Training & Safety: provide staff with pertinent classes, educational materials and a robust safety curriculum to support core activities. Maintain ongoing Safety Training and implement new OSHA requirements as needed.		
Operations: develop and maintain air programs to support District and CARB rule requirements, including but not limited to woodsmoke, flare monitoring, asbestos demolition/renovation, naturally occurring asbestos, boilers, open burning, reportable compliance activities. soil aeration and mobile source(s) compliance. Provide equipment & capital management for communication, computers and related devices. Provide multilingual services to access all Division programs. Review, analyze and process petitions, plans, complaints, Reportable Compliance Activities (RCAs - e.g., breakdowns, Ground-level monitor (GLM) releases, non-operational monitors, pressure relief valve releases) and other notifications received.		
MAJOR OBJECTIVES		Delivery Date

	FYE 2012 Audited Program Expenditures	FYE 2013 Amended Program Budget	FYE 2014 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	15.01	20.39	20.68	0.29	1.42%
Personnel Expenditures					
Permanent Salaries	51105 \$1,201,227	\$1,467,183	\$1,464,097	(\$3,086)	(0.21%)
Overtime Salaries	51150 \$7,222	\$7,015	\$7,015		
Temporary Salaries	51200 \$31,652	\$5,500	\$5,500		
Payroll Taxes	51300 \$17,085	\$21,084	\$20,964	(\$120)	(0.57%)
Pension Benefits	51400 \$191,932	\$201,818	\$171,992	(\$29,826)	(14.78%)
FICA Replacement Benefits	51500 \$12,898	\$20,798	\$21,838	\$1,040	5.00%
Group Insurance Benefits	51600 \$183,463	\$261,714	\$244,380	(\$17,334)	(6.62%)
Employee Transportation Subsidy	51700 \$11,654	\$17,471	\$16,926	(\$545)	(3.12%)
Workers' Compensation	51800 \$4,284	\$16,967	\$13,031	(\$3,936)	(23.20%)
Other Post-Employment Benefits	51850 \$37,990	\$56,556	\$141,644	\$85,088	150.45%
Board Stipends	51900				
Total Personnel Expenditures	\$1,699,407	\$2,076,106	\$2,107,388	\$31,282	1.51%
Services & Supplies Expenditures					
Travel In-State	52200 \$1,656	\$1,600	\$1,600		
Travel Out-Of-State	52225	\$1,700	\$1,700		
Training & Education	52300 \$10,341	\$12,000	\$13,000	\$1,000	8.33%
Repair & Maintenance (Equipment)	52400 \$4,540	\$3,000	\$4,000	\$1,000	33.33%
Communications	52500 \$114,816	\$128,000	\$128,000		
Building Maintenance	52600				
Utilities	52700				
Postage	52800	\$15,000	\$15,000		
Printing & Reproduction	52900 \$1,446	\$8,000	\$8,000		
Equipment Rental	53100				
Rents & Leases	53200	\$500	\$500		
Professional Services & Contracts	53300 \$19,002	\$17,000	\$17,000		
General Insurance	53400				
Shop & Field Supplies	53500 \$700				
Laboratory Supplies	53600				
Gasoline & Variable Fuel	53700				
Computer Hardware & Software	53800 \$289	\$1,000	\$1,000		
Stationery & Office Supplies	53900 \$7,178	\$4,000	\$4,000		
Books & Journals	54100				
Minor Office Equipment	54200 \$644	\$1,500	\$1,500		
Depreciation & Amortization	54300				
Non-Capital Assets	54600				
Total Services & Supplies Expenditures	\$160,612	\$193,300	\$195,300	\$2,000	1.03%
Capital Expenditures					
Leasehold Improvements	60100				
Building & Grounds	60105				
Office Equipment	60110				
Computer & Network Equipment	60115				
Motorized Equipment	60120				
Lab & Monitoring Equipment	60125				
Communications Equipment	60130				
General Equipment	60135				
PM 2.5 Equipment	60140				
Biowatch Equipment	60145				
Total Capital Expenditures					
Transfer In/Out	70005				
Total Expenditures	\$1,860,019	\$2,269,406	\$2,302,688	\$33,282	1.47%

COMPLIANCE ASSURANCE		403
Managing Division: Compliance & Enforcement		
Contact Person: Richard Lew		
Program Purpose: Conduct compliance inspections and to ensure compliance with Air Quality regulations to achieve emission reductions.		
Description of Program: The Inspection Program's goal is to ensure that facilities operate and maintain their equipment and processes in compliance with all applicable Federal, State and District Regulations and Permit conditions through continuing on-site visits by Inspection staff. Facilities inspected range from refineries, chemical plants, and high-technology industries, including small businesses such as gas stations, auto body shops, and dry cleaners. Additionally, strict enforcement of Toxic and Hazardous Material Regulations such as asbestos and diesel particulate rules has greatly minimized the public's risk and exposure to carcinogens. This program includes rapid response to incidents involving accidental emission of air pollutants, investigation to determine cause, and recommendations necessary to prevent reoccurrence. Incidents range from community odor episodes to releases of potentially hazardous pollutants from publicly-owned and private industrial sources. The program includes coordination with other agency responders, which work to ensure that response is complete, and that the public is protected to the greatest extent possible.		
Justification of Change Request: No Change		
Activities		
Refinery Inspection Program for Regulatory and Title 5 Permit Compliance.		
Title V Inspections Program / EPA Grant / Aerometric Information Retrieval System (AIRS) and audits.		
Synthetic Minor Inspection Program.		
Initiate response to major air pollution incidents as soon as possible, and within minutes of notification, provide technical assistance and support to first response agencies during and after incidents; prepare incident reports.		
Air Toxics (asbestos & diesel PM) Inspections Program.		
Conduct targeted auto body painting facility inspections.		
State Portable Equipment Inspection Program.		
Gasoline Dispensing Facilities (GDFs) Inspections Program.		
Inspection Communications / Computer Programs.		
Conduct targeted prescribed burns Title 17/ Regulation 5 Open Burning inspections.		
Perform analysis as required to track and analyze existing process safety management (PSM) programs, Federal and State risk management programs (RMP/RMPP); work with other agencies to improve programs.		
Participate in interagency activities, such as County environmental task forces, incident response teams, and other activities relating to prevention, preparedness and emergency response.		
Conduct targeted inspections at refinery/chemical plants and general facilities.		
Staff air quality related community meetings to provide information on District Programs		
MAJOR OBJECTIVES		Delivery Date
Refinery Inspection Program: Conduct compliance inspections and program audits of refineries and determine if Title V Permit Compliance are being met.		Yearly
Prepare and submit required reports to EPA, Negotiation of EPA 105 Grant Program Outputs.		10/1/2013

		FYE 2012 Audited Program Expenditures	FYE 2013 Amended Program Budget	FYE 2014 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		42.78	46.28	37.98	(8.30)	(17.93%)
Personnel Expenditures						
Permanent Salaries	51105	\$3,724,171	\$3,810,935	\$2,977,698	(\$833,237)	(21.86%)
Overtime Salaries	51150	\$44,947	\$37,000	\$45,000	\$8,000	21.62%
Temporary Salaries	51200			\$5,000	\$5,000	100.00%
Payroll Taxes	51300	\$52,155	\$54,953	\$43,151	(\$11,802)	(21.48%)
Pension Benefits	51400	\$592,327	\$525,403	\$351,113	(\$174,290)	(33.17%)
FICA Replacement Benefits	51500	\$39,657	\$47,206	\$40,107	(\$7,099)	(15.04%)
Group Insurance Benefits	51600	\$564,335	\$630,701	\$482,199	(\$148,502)	(23.55%)
Employee Transportation Subsidy	51700	\$36,541	\$11,873	\$8,845	(\$3,028)	(25.50%)
Workers' Compensation	51800	\$13,279	\$38,603	\$23,933	(\$14,670)	(38.00%)
Other Post-Employment Benefits	51850	\$117,772	\$128,678	\$260,137	\$131,459	102.16%
Board Stipends	51900					
Total Personnel Expenditures		\$5,185,184	\$5,285,352	\$4,237,183	(\$1,048,169)	(19.83%)
Services & Supplies Expenditures						
Travel In-State	52200	\$11,720	\$10,000	\$10,000		
Travel Out-Of-State	52225		\$2,550	\$2,550		
Training & Education	52300	\$1,543	\$2,300	\$3,300	\$1,000	43.48%
Repair & Maintenance (Equipment)	52400	\$4,744	\$10,000	\$10,000		
Communications	52500	\$66,168	\$30,400	\$65,000	\$34,600	113.82%
Building Maintenance	52600	\$3,950	\$4,000	\$4,000		
Utilities	52700	\$6,255	\$2,900	\$3,000	\$100	3.45%
Postage	52800					
Printing & Reproduction	52900	\$347	\$800	\$1,000	\$200	25.00%
Equipment Rental	53100		\$1,000	\$1,000		
Rents & Leases	53200	\$76,025	\$71,650	\$76,000	\$4,350	6.07%
Professional Services & Contracts	53300		\$7,500	\$15,500	\$8,000	106.67%
General Insurance	53400					
Shop & Field Supplies	53500	\$6,799	\$33,100	\$31,000	(\$2,100)	(6.34%)
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800	\$10,031	\$23,000	\$23,000		
Stationery & Office Supplies	53900	\$292	\$2,300	\$2,300		
Books & Journals	54100					
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		\$187,874	\$201,500	\$247,650	\$46,150	22.90%
Capital Expenditures						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
Total Capital Expenditures						
Transfer In/Out	70005					
Total Expenditures		\$5,373,058	\$5,486,852	\$4,484,833	(\$1,002,019)	(18.26%)

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ENGINEERING DIVISION

Engineering Division staff gives high priority to the timely review of permit applications. The number of permit applications submitted is expected to increase from fiscal year 2013 levels which were below normal activity levels due to the economic downturn and rule effectiveness studies. In addition, the registration program is also administered by this division.

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

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

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

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

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

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

Permit Evaluation		501
Managing Division:		
Engineering		
Contact Person:		
Juan Ortellado		
Program Purpose:		
Evaluation of all Non-Title V Permit Applications.		
Description of Program:		
<p>This program involves activities related to the evaluation of permit applications submitted to the District (except Title V permit applications, which are covered under Program 506). This includes applications for: (1) new/modified sources subject to District New Source Review requirements, (2) emissions banking, (3) Interchangeable Emission Reduction Credits (IERCs), and (4) Prevention of Significant Deterioration (PSD) & Acid Rain permits. Staff calculates emissions and evaluates compliance with regulatory requirements, including case-by-case Best Available control Technology (BACT) and offset determinations. The program includes California Environmental Quality Act (CEQA) review and Climate Protection activities related to permitted sources.</p>		
Justification of Change Request:		
None.		
Activities		
Evaluate all non-Title V permit applications (1,500 estimated).		
Complete CEQA-review functions.		
Provide technical support to all divisions including estimating emissions, rule/condition interpretations and rule development.		
Provide assistance to other agencies, industry and the public.		
Participate in cross-agency committees such as California Air Pollution Controls Officers Association (CAPCOA), Engineering Managers' Subcommittee and National Association of Clean Air Agencies (NACAA).		
Major Objectives		Delivery Date

	FYE 2012 Audited Program Expenditures	FYE 2013 Amended Program Budget	FYE 2014 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	24.94	29.95	26.33	(3.62)	(12.09%)
Personnel Expenditures					
Permanent Salaries	51105 \$2,566,529	\$2,841,662	\$2,294,451	(\$547,210)	(19.26%)
Overtime Salaries	51150 \$44,134	\$8,118	\$8,118		
Temporary Salaries	51200 \$91,464	\$64,048	\$64,048		
Payroll Taxes	51300 \$37,332	\$41,672	\$33,808	(\$7,864)	(18.87%)
Pension Benefits	51400 \$408,504	\$392,247	\$271,132	(\$121,115)	(30.88%)
FICA Replacement Benefits	51500 \$27,488	\$30,549	\$27,804	(\$2,745)	(8.98%)
Group Insurance Benefits	51600 \$391,114	\$410,651	\$307,861	(\$102,790)	(25.03%)
Employee Transportation Subsidy	51700 \$28,010	\$37,612	\$29,515	(\$8,096)	(21.53%)
Workers' Compensation	51800 \$9,139	\$24,959	\$16,592	(\$8,367)	(33.52%)
Other Post-Employment Benefits	51850 \$81,053	\$83,196	\$180,342	\$97,146	116.77%
Board Stipends	51900				
Total Personnel Expenditures	\$3,684,767	\$3,934,714	\$3,233,672	(\$701,042)	(17.82%)
Services & Supplies Expenditures					
Travel In-State	52200 \$2,500	\$2,270	\$2,270		
Travel Out-Of-State	52225				
Training & Education	52300 \$298	\$2,191	\$2,191		
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 \$112	\$1,792	\$1,792		
General Insurance	53400				
Shop & Field Supplies	53500				
Laboratory Supplies	53600				
Gasoline & Variable Fuel	53700				
Computer Hardware & Software	53800 \$964	\$858	\$858		
Stationery & Office Supplies	53900				
Books & Journals	54100	\$122	\$122		
Minor Office Equipment	54200	\$368	\$368		
Depreciation & Amortization	54300				
Non-Capital Assets	54600				
Total Services & Supplies Expenditures	\$3,874	\$7,601	\$7,601		
Capital Expenditures					
Leasehold Improvements	60100				
Building & Grounds	60105				
Office Equipment	60110				
Computer & Network Equipment	60115				
Motorized Equipment	60120				
Lab & Monitoring Equipment	60125				
Communications Equipment	60130				
General Equipment	60135				
PM 2.5 Equipment	60140				
Biowatch Equipment	60145				
Total Capital Expenditures					
Transfer In/Out	70005				
Total Expenditures	\$3,688,641	\$3,942,315	\$3,241,273	(\$701,042)	(17.78%)

Permit Renewals		502
Managing Division:		
Engineering		
Contact Person:		
Pam Leong		
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 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, reconciliation of discrepancies and issuance of permit documents. Information gathered during this process may result in enforcement action or additional permit applications.		
Justification of Change Request:		
None.		
Activities		
Review responses to annual data update requests.		
Review permit conditions to reflect any regulatory changes.		
Review annual permit renewal invoices.		
Major Objectives		Delivery Date

	FYE 2012 Audited Program Expenditures	FYE 2013 Amended Program Budget	FYE 2014 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	4.04	4.13	5.96	1.83	44.31%
Personnel Expenditures					
Permanent Salaries	51105 \$354,246	\$363,735	\$552,004	\$188,269	51.76%
Overtime Salaries	51150 \$312	\$4,338	\$4,338		
Temporary Salaries	51200 \$1,102				100.00%
Payroll Taxes	51300 \$5,043	\$5,259	\$7,921	\$2,662	50.62%
Pension Benefits	51400 \$56,363	\$50,167	\$65,029	\$14,862	29.62%
FICA Replacement Benefits	51500 \$3,709	\$4,213	\$6,294	\$2,081	49.40%
Group Insurance Benefits	51600 \$52,863	\$60,596	\$84,090	\$23,493	38.77%
Employee Transportation Subsidy	51700 \$3,692	\$6,131	\$9,017	\$2,886	47.07%
Workers' Compensation	51800 \$1,263	\$3,413	\$3,756	\$343	10.05%
Other Post-Employment Benefits	51850 \$11,204	\$11,377	\$40,822	\$29,445	258.81%
Board Stipends	51900				
Total Personnel Expenditures	\$489,797	\$509,228	\$773,270	\$264,041	51.85%
Services & Supplies Expenditures					
Travel In-State	52200				
Travel Out-Of-State	52225				
Training & Education	52300				
Repair & Maintenance (Equipment)	52400				
Communications	52500				
Building Maintenance	52600				
Utilities	52700				
Postage	52800				
Printing & Reproduction	52900				
Equipment Rental	53100				
Rents & Leases	53200				
Professional Services & Contracts	53300				
General Insurance	53400				
Shop & Field Supplies	53500				
Laboratory Supplies	53600				
Gasoline & Variable Fuel	53700				
Computer Hardware & Software	53800				
Stationery & Office Supplies	53900				
Books & Journals	54100				
Minor Office Equipment	54200				
Depreciation & Amortization	54300				
Non-Capital Assets	54600				
Total Services & Supplies Expenditures					
Capital Expenditures					
Leasehold Improvements	60100				
Building & Grounds	60105				
Office Equipment	60110				
Computer & Network Equipment	60115				
Motorized Equipment	60120				
Lab & Monitoring Equipment	60125				
Communications Equipment	60130				
General Equipment	60135				
PM 2.5 Equipment	60140				
Biowatch Equipment	60145				
Total Capital Expenditures					
Transfer In/Out	70005				
Total Expenditures	\$489,797	\$509,228	\$773,270	\$264,041	51.85%

Air Toxics	503
Managing Division:	
Engineering	
Contact Person:	
Barry G. Young	
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 air toxics new source review, air toxics control measures, school notification program, the Air Toxics "Hot Spots" Program, which includes maintaining an air toxics emissions inventory and research for alternative methods of reducing emissions. Staff provides modeling of emissions as needed.	
Justification of Change Request:	
Contracts for research of alternative methods of reducing air pollution such as coatings and solvents	
Activities	
Perform health risk screening for new/modified permit applications, and more detailed health risk assessments where needed (350 estimated).	
Review health risk assessments and Prevention of Significant Deterioration (PSD) modeling analyses for major permit applications (12 estimated). Continue transition to the new atmospheric dispersion modeling system (AERMOD).	
Administer the "Waters Bill" School Notification Program for new toxic sources located within 1000 feet of a school site.	
Maintain air toxics emissions inventory.	
Complete annual air toxics prioritization, Assembly Bill 2588 (AB2588), and review any new health risk assessments that may be required. Coordinate public notification and risk reduction audits.	
Coordinate with planning staff regarding data needs for updated California Environmental Quality Act (CEQA), Guidelines and Thresholds of Significance.	
Publish periodic Air Toxics Emissions and Air Toxics Control Program Report.	
Conduct studies that would reduce air pollution.	
Major Objectives	
Major Objectives	Delivery Date
Prepare and submit annual toxic emissions data (AB2588) to California Air Resources Board (CARB).	12/31/13

	FYE 2012 Audited Program Expenditures	FYE 2013 Amended Program Budget	FYE 2014 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	10.79	10.10	9.24	(0.86)	(8.51%)
Personnel Expenditures					
Permanent Salaries	51105 \$1,103,681	\$926,978	\$836,550	(\$90,428)	(9.76%)
Overtime Salaries	51150	\$8,000	\$8,000		
Temporary Salaries	51200				
Payroll Taxes	51300 \$15,247	\$13,389	\$12,069	(\$1,320)	(9.86%)
Pension Benefits	51400 \$175,603	\$128,152	\$98,918	(\$29,234)	(22.81%)
FICA Replacement Benefits	51500 \$11,770	\$10,302	\$9,757	(\$545)	(5.29%)
Group Insurance Benefits	51600 \$167,406	\$129,647	\$112,731	(\$16,916)	(13.05%)
Employee Transportation Subsidy	51700 \$10,435	\$11,965	\$9,812	(\$2,153)	(17.99%)
Workers' Compensation	51800 \$3,935	\$8,926	\$5,822	(\$3,104)	(34.77%)
Other Post-Employment Benefits	51850 \$34,903	\$29,752	\$63,288	\$33,536	112.72%
Board Stipends	51900				
Total Personnel Expenditures	\$1,522,980	\$1,267,111	\$1,156,947	(\$110,164)	(8.69%)
Services & Supplies Expenditures					
Travel In-State	52200 \$522	\$1,300	\$1,300		
Travel Out-Of-State	52225	\$750	\$750		
Training & Education	52300	\$4,600	\$4,600		
Repair & Maintenance (Equipment)	52400				
Communications	52500				
Building Maintenance	52600				
Utilities	52700				
Postage	52800 \$21,821	\$34,940	\$34,940		
Printing & Reproduction	52900 \$53,967	\$107,000	\$107,000		
Equipment Rental	53100				
Rents & Leases	53200				
Professional Services & Contracts	53300 \$21,469	\$34,500	\$71,000	\$36,500	105.80%
General Insurance	53400				
Shop & Field Supplies	53500				
Laboratory Supplies	53600				
Gasoline & Variable Fuel	53700				
Computer Hardware & Software	53800 \$6,788	\$4,000	\$4,000		
Stationery & Office Supplies	53900 \$317	\$300	\$300		
Books & Journals	54100				
Minor Office Equipment	54200	\$400	\$400		
Depreciation & Amortization	54300				
Non-Capital Assets	54600				
Total Services & Supplies Expenditures	\$104,884	\$187,790	\$224,290	\$36,500	19.44%
Capital Expenditures					
Leasehold Improvements	60100				
Building & Grounds	60105				
Office Equipment	60110				
Computer & Network Equipment	60115				
Motorized Equipment	60120				
Lab & Monitoring Equipment	60125				
Communications Equipment	60130				
General Equipment	60135				
PM 2.5 Equipment	60140				
Biowatch Equipment	60145				
Total Capital Expenditures					
Transfer In/Out	70005				
Total Expenditures	\$1,627,864	\$1,454,901	\$1,381,237	(\$73,664)	(5.06%)

Permit Operations		504
Managing Division:		
Engineering		
Contact Person:		
Pam Leong		
Program Purpose:		
Development and maintenance of permitting systems.		
Description of Program:		
The Permit Operations Program involves the collection, updating and maintenance of data for all permitted sources of air pollution, and the development and maintenance of systems to manage these data. These data include source locations, operational data, emission factors, emissions inventory, emissions banking and "no net increase" tracking. Additional program activities include administering the equipment registration program, developing permit renewal procedures, coordination and tracking of permit-related activities and fulfilling public records requests for permit-related information.		
Justification of Change Request:		
None.		
Activities		
Process data for permit application files.		
Maintain the issuance and renewal of registered equipment.		
Maintain permit tracking and management programs.		
Define and implement improved data handling procedures for improving data quality.		
Maintain division pages on website.		
Maintain emissions bank and small facility bank.		
Update and correct data from permitted facilities.		
Major Objectives		Delivery Date
Produce annual stationary source emissions inventory provided to California Air Resources Board (CARB) and EPA		12/31/2013

	FYE 2012 Audited Program Expenditures	FYE 2013 Amended Program Budget	FYE 2014 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	7.25	6.91	7.65	0.74	10.71%
Personnel Expenditures					
Permanent Salaries	51105 \$639,674	\$575,513	\$664,226	\$88,713	15.41%
Overtime Salaries	51150 \$624				
Temporary Salaries	51200				
Payroll Taxes	51300 \$9,119	\$8,234	\$9,460	\$1,226	14.89%
Pension Benefits	51400 \$101,519	\$79,502	\$78,290	(\$1,212)	(1.52%)
FICA Replacement Benefits	51500 \$6,815	\$7,048	\$8,078	\$1,030	14.62%
Group Insurance Benefits	51600 \$96,960	\$85,071	\$98,999	\$13,928	16.37%
Employee Transportation Subsidy	51700 \$6,690	\$9,220	\$10,374	\$1,154	12.52%
Workers' Compensation	51800 \$2,281	\$6,537	\$4,821	(\$1,716)	(26.25%)
Other Post-Employment Benefits	51850 \$20,231	\$21,791	\$52,397	\$30,606	140.45%
Board Stipends	51900				
Total Personnel Expenditures	\$883,913	\$792,915	\$926,645	\$133,730	16.87%
Services & Supplies Expenditures					
Travel In-State	52200				
Travel Out-Of-State	52225				
Training & Education	52300	\$510	\$510		
Repair & Maintenance (Equipment)	52400	\$3,268	\$3,268		
Communications	52500				
Building Maintenance	52600				
Utilities	52700				
Postage	52800				
Printing & Reproduction	52900 \$13,712	\$75,166	\$75,166		
Equipment Rental	53100				
Rents & Leases	53200				
Professional Services & Contracts	53300	\$12,255	\$12,255		
General Insurance	53400				
Shop & Field Supplies	53500				
Laboratory Supplies	53600				
Gasoline & Variable Fuel	53700				
Computer Hardware & Software	53800 \$2,603	\$1,021	\$1,021		
Stationery & Office Supplies	53900	\$102	\$102		
Books & Journals	54100	\$271	\$271		
Minor Office Equipment	54200				
Depreciation & Amortization	54300				
Non-Capital Assets	54600				
Total Services & Supplies Expenditures	\$16,315	\$92,593	\$92,593		
Capital Expenditures					
Leasehold Improvements	60100				
Building & Grounds	60105				
Office Equipment	60110				
Computer & Network Equipment	60115				
Motorized Equipment	60120				
Lab & Monitoring Equipment	60125				
Communications Equipment	60130				
General Equipment	60135				
PM 2.5 Equipment	60140				
Biowatch Equipment	60145				
Total Capital Expenditures					
Transfer In/Out	70005				
Total Expenditures	\$900,228	\$885,508	\$1,019,238	\$133,730	15.10%

Title V		506
Managing Division:		
Engineering		
Contact Person:		
Juan Ortellado		
Program Purpose:		
Implementation of Federal Operating Permit Program for Major Facilities.		
Description of Program:		
The Title V program involves activities related to Title V of the Federal Clean Air Act (CAA), which requires the District to issue federally enforceable permits to major and other designated facilities. The program is intended to enhance compliance with the CAA via permits that explicitly include all Federal, State, and District requirements applicable to sources of air pollution at subject facilities.		
Justification of Change Request:		
None.		
Activities		
Evaluate and process Title V applications (initial, revisions and renewals).		
Conduct Title V outreach activities and public hearings, as needed.		
Provide Title V training to District staff.		
Track EPA rulemaking related to Title V, Section 112, compliance monitoring and acid rain.		
Major Objectives		Delivery Date

	FYE 2012 Audited Program Expenditures	FYE 2013 Amended Program Budget	FYE 2014 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	6.13	8.53	5.58	(2.95)	(34.58%)
Personnel Expenditures					
Permanent Salaries	51105 \$664,530	\$831,466	\$540,929	(\$290,536)	(34.94%)
Overtime Salaries	51150 \$60,139	\$66,330	\$66,330		
Temporary Salaries	51200 \$27,581	\$8,006	\$8,006		
Payroll Taxes	51300 \$10,012	\$12,960	\$8,816	(\$4,144)	(31.97%)
Pension Benefits	51400 \$105,550	\$114,720	\$64,038	(\$50,682)	(44.18%)
FICA Replacement Benefits	51500 \$7,142	\$8,701	\$5,892	(\$2,808)	(32.28%)
Group Insurance Benefits	51600 \$101,558	\$121,219	\$72,614	(\$48,605)	(40.10%)
Employee Transportation Subsidy	51700 \$6,510	\$10,748	\$6,911	(\$3,838)	(35.70%)
Workers' Compensation	51800 \$2,370	\$7,091	\$3,516	(\$3,575)	(50.42%)
Other Post-Employment Benefits	51850 \$21,017	\$23,636	\$38,219	\$14,583	61.70%
Board Stipends	51900				
Total Personnel Expenditures	\$1,006,409	\$1,204,876	\$815,271	(\$389,605)	(32.34%)
Services & Supplies Expenditures					
Travel In-State	52200	\$378	\$378		
Travel Out-Of-State	52225				
Training & Education	52300 \$290	\$907	\$907		
Repair & Maintenance (Equipment)	52400				
Communications	52500 \$1,842	\$530	\$530		
Building Maintenance	52600				
Utilities	52700				
Postage	52800				
Printing & Reproduction	52900 \$22,046	\$28,873	\$28,873		
Equipment Rental	53100				
Rents & Leases	53200				
Professional Services & Contracts	53300	\$2,723	\$2,723		
General Insurance	53400				
Shop & Field Supplies	53500				
Laboratory Supplies	53600				
Gasoline & Variable Fuel	53700				
Computer Hardware & Software	53800 \$733	\$919	\$919		
Stationery & Office Supplies	53900				
Books & Journals	54100	\$613	\$613		
Minor Office Equipment	54200 \$18	\$185	\$185		
Depreciation & Amortization	54300				
Non-Capital Assets	54600				
Total Services & Supplies Expenditures	\$24,929	\$35,128	\$35,128		
Capital Expenditures					
Leasehold Improvements	60100				
Building & Grounds	60105				
Office Equipment	60110				
Computer & Network Equipment	60115				
Motorized Equipment	60120				
Lab & Monitoring Equipment	60125				
Communications Equipment	60130				
General Equipment	60135				
PM 2.5 Equipment	60140				
Biowatch Equipment	60145				
Total Capital Expenditures					
Transfer In/Out	70005				
Total Expenditures	\$1,031,338	\$1,240,004	\$850,399	(\$389,605)	(31.42%)

Engineering Special Projects		507
Managing Division:		
Engineering		
Contact Person:		
Pam Leong		
Program Purpose:		
Develop the infrastructure for consistent and efficient permit evaluation and processing, and complete projects intended to develop and improve programs within the Engineering Division.		
Description of Program:		
The Engineering Special Projects Program involves activities that are intended to ensure consistent, efficient, and high-quality, permit evaluation and processing. This includes the development of permit rules, policies, procedures, training and tools within the division. The program involves the design, development and deployment of the Production System which includes analyzing business requirements. Goals of the program include the reduction of time and effort needed to evaluate and issue permit applications, and the improvement of the quality of permit services provided.		
Justification of Change Request:		
Activities		
Develop and maintain District permit rules, policies and procedures.		
Coordinate review and modification of standard permit conditions.		
Update Permit Handbook, Best Available Control Technology (BACT) and Toxic Best Available Control Technology (TBACT) Workbook documents.		
Improve division business processes.		
Manage training program.		
Major Objectives		Delivery Date
Complete and submit Interchangeable Emission Reduction Credit (IERC) report to California Air Resources Board (CARB).		3/1/2014
Complete and submit Offset Equivalence report for EPA.		3/1/2014
Complete business requirements, design and testing for Production System.		ongoing
Conduct internal and external training on permitting / revised permit rules.		ongoing

	FYE 2012 Audited Program Expenditures	FYE 2013 Amended Program Budget	FYE 2014 Approved Program Budget	FTE/Dollar Change	Percent Change	
Number of Positions (FTE)	7.06	5.10	9.81	4.71	92.35%	
Personnel Expenditures						
Permanent Salaries	51105	\$657,663	\$406,571	\$917,518	\$510,946	125.67%
Overtime Salaries	51150	\$7,466				
Temporary Salaries	51200	\$39,078				
Payroll Taxes	51300	\$9,006	\$5,822	\$13,086	\$7,265	124.79%
Pension Benefits	51400	\$103,596	\$56,209	\$108,301	\$52,092	92.67%
FICA Replacement Benefits	51500	\$7,009	\$5,202	\$10,359	\$5,157	99.14%
Group Insurance Benefits	51600	\$99,580	\$50,749	\$130,397	\$79,648	156.95%
Employee Transportation Subsidy	51700	\$6,353	\$5,429	\$13,868	\$8,440	155.46%
Workers' Compensation	51800	\$2,345	\$3,388	\$6,182	\$2,794	82.47%
Other Post-Employment Benefits	51850	\$20,799	\$11,295	\$67,192	\$55,897	494.88%
Board Stipends	51900					
Total Personnel Expenditures		\$952,895	\$544,665	\$1,266,905	\$722,239	132.60%
Services & Supplies Expenditures						
Travel In-State	52200	\$693	\$1,700	\$1,700		
Travel Out-Of-State	52225					
Training & Education	52300	\$1,897	\$5,400	\$5,400		
Repair & Maintenance (Equipment)	52400		\$300	\$300		
Communications	52500	\$4,255	\$4,750	\$4,750		
Building Maintenance	52600		\$500	\$500		
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900	\$43	\$200	\$200		
Equipment Rental	53100		\$200	\$200		
Rents & Leases	53200		\$300	\$300		
Professional Services & Contracts	53300	\$31,830				
General Insurance	53400					
Shop & Field Supplies	53500	\$5,323	\$7,420	\$7,420		
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800	\$21,085	\$2,800	\$2,800		
Stationery & Office Supplies	53900					
Books & Journals	54100		\$400	\$400		
Minor Office Equipment	54200		\$240	\$240		
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		\$65,126	\$24,210	\$24,210		
Capital Expenditures						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
Total Capital Expenditures						
Transfer In/Out	70005					
Total Expenditures		\$1,018,021	\$568,875	\$1,291,115	\$722,239	126.96%

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Planning, Rules and Research Division

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

In FYE 2014, Division staff will continue to implement the multi-pollutant Bay Area 2010 Clean Air Plan, and initiate an update to this plan, which addresses a range of pollutants including ozone, particulate matter, toxic air contaminants and greenhouse gases. Staff will work with local lead agencies, regional agencies, and others to implement the CEQA Guidelines. Staff will provide technical assistance to cities and counties on climate protection, local plans, and environmental review processes. Staff will collaborate with MTC to develop and implement a commuter benefits program. Staff will continue to track the development of new national ambient air quality standards and associated planning requirements. Staff will continue to work with Cal-EPA, CARB, and Federal, State, regional and local agencies to reduce emissions associated with ports and goods movement and implement other mobile source programs.

In FYE 2014, Division staff will propose regulatory amendments based on control measures in the 2010 Clean Air Plan, evaluate further study measures and, as appropriate, develop regulatory amendments based on these evaluations. These measures will affect stationary and area sources of NO_x, VOC, PM and other pollutants. Sources include coke calcining and various other sources of PM subject to District rules, residential and commercial furnaces and space heaters, and back-up diesel generators. Staff will work with CARB staff regarding development of AB32 regulations. Other rule development projects may include assisting regulatory projects for other sections and divisions, conducting ongoing review of rules in other districts, and incorporating climate change considerations into District rules.

Staff will continue to work with CARB, U.S. EPA, Northern California air districts, and other stakeholders on the Central California Air Quality Studies, focused mainly on ozone and PM. These studies involve field measurements, emissions inventory development, modeling, and analysis of air quality and pollutant transport in North Central California. In FYE 2014 staff will further improve PM emissions estimates and continue conducting data analysis and modeling to better understand PM formation in the Bay Area and transport of PM between neighboring regions. Data analysis, modeling and use of a geographic information system support the District's CARE program, the Strategic Incentives Division, rule development, permitting, and planning activities.

In FYE 2014, Division staff will continue to implement climate protection activities and integrate climate protection into District programs. Staff will assist local government with the development and implementation of climate action plans, AB32 and SB375, collaborate with regional agency partners on development and implementation of the Sustainable Communities Strategy, work with partner agencies to implement regional GHG reduction strategies through the JPC, maintain web portals for Bay Area Climate Protection Resources and GHG emission inventory data, and maintain the Bay Area GHG emission inventory. Staff will collaborate with other air districts to develop a CAPCOA GHG registry.

In FYE 2014, Division staff will continue work with other divisions on the technical analysis, outreach, and risk reduction components of the CARE Program. Technical work will include sub-regional emissions inventory development and modeling of air toxics and other pollutants in impacted communities, local air quality measurement studies, and analysis of fine particulate matter and air toxic data. Staff will continue to work with local jurisdictions to develop Community Risk Reduction Plans in impacted communities. Staff will continue to implement risk reduction programs, including identifying and prioritizing impacted communities, focusing grant and incentive funds, conducting community outreach, and providing guidance on local land use and exposure to air pollution. Staff will continue to work with State agencies, cities, counties, local stakeholders and others to develop and implement local emission reduction strategies.

Many of the programs in this Division are supported by updating and reporting inventories of air pollutant emissions. In FYE 2014, Division staff will work with other divisions to update emissions databases to meet and anticipate changes needed for the New Production System and to ensure improved quality of emissions data needed for assessing impacts of local pollution sources.

Source Inventories		601
Managing Division:		
Planning, Rules & Research		
Contact Person:		
Phil Martien		
Program Purpose:		
Compile source inventories for criteria pollutants, toxic air contaminants (TACs) and greenhouse gases (GHGs) for planning, rule development, exposure assessments, and public information.		
Description of Program:		
Staff assigned to this program compiles lists of all significant sources of air pollution (criteria pollutants, TAC, and GHGs) in the Bay Area, and estimates the quantity, timing, and spatial distribution of emissions from each source or category of sources. The inventory includes emissions from industrial sources, motor vehicles, commercial activities, agricultural activities, residential and consumer products, and natural sources. Source inventories are used as a starting point for preparing attainment plans and for developing rules to control emissions. Inventory calculations are also used to track progress in implementing plans and demonstrating attainment. The emission inventories are required by CARB and EPA. Staff also prepares and maintains GHG emission inventories for the region and for District operations. Staff coordinates the development of the air toxics emission inventory for local-scale exposure assessments.		
Justification of Change Request:		
Resources shifted from program 609 to support localized emissions inventories and analyses.		
Activities		
Prepare point sources data for CARB. Data includes criteria pollutant, TAC, and GHG emissions.		
Maintain and update point source GHG inventory as new data becomes available.		
Maintain and update area and mobile sources GHG Inventory for the Bay Area. Attend meetings and participate in discussions on implementation of California Global Warming Solutions Act of 2006 (AB-32).		
Estimate 2012 GHG emissions from District operations and submit to The Climate Registry.		
Participate in the planning of the section's computer requirements in the new data base system.		
Provide inventory information to District staff for other District programs: Research and Modeling, Strategic Incentives Division, Rule Development, Communications and Outreach, and CARE programs.		
Provide emission inventory information requested by public and consultants.		
Participate in planning updates to the District's online data sets and documents.		
Major Objectives		Delivery Date
Submit 2012 GHG emissions for sources at the District to The Climate Registry.		8/30/2013
Transmit detailed point and area source data to CARB's CEIDARS data base.		12/31/2013
Develop local-scale PM and toxic air contaminant (TAC) emissions for Community Risk Reduction Plans (CRRPs).		6/30/2014
Migrate non-point source emissions data from DATABANK to a new database system.		6/30/2014

	FYE 2012 Audited Program Expenditures	FYE 2013 Amended Program Budget	FYE 2014 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	5.15	6.58	6.10	(0.48)	(7.29%)
Personnel Expenditures					
Permanent Salaries	51105	\$554,710	\$630,357	\$600,001	(\$30,356) (4.82%)
Overtime Salaries	51150				
Temporary Salaries	51200				
Payroll Taxes	51300	\$8,116	\$9,039	\$8,594	(\$444) (4.92%)
Pension Benefits	51400	\$88,095	\$87,269	\$71,125	(\$16,144) (18.50%)
FICA Replacement Benefits	51500	\$5,961	\$6,712	\$6,442	(\$270) (4.02%)
Group Insurance Benefits	51600	\$84,820	\$70,559	\$79,422	\$8,863 12.56%
Employee Transportation Subsidy	51700	\$6,706	\$6,086	\$7,267	\$1,181 19.40%
Workers' Compensation	51800	\$1,978	\$5,438	\$3,844	(\$1,594) (29.31%)
Other Post-Employment Benefits	51850	\$17,544	\$18,127	\$41,781	\$23,654 130.49%
Board Stipends	51900				
Total Personnel Expenditures		\$767,930	\$833,586	\$818,476	(\$15,110) (1.81%)
Services & Supplies Expenditures					
Travel In-State	52200	\$778	\$2,700	\$2,700	
Travel Out-Of-State	52225		\$1,000	\$1,000	
Training & Education	52300	\$500	\$2,000	\$12,000	\$10,000 500.00%
Repair & Maintenance (Equipment)	52400				
Communications	52500	\$371			
Building Maintenance	52600				
Utilities	52700				
Postage	52800				
Printing & Reproduction	52900				
Equipment Rental	53100				
Rents & Leases	53200				
Professional Services & Contracts	53300	\$2,600	\$6,350	\$25,850	\$19,500 307.09%
General Insurance	53400				
Shop & Field Supplies	53500				
Laboratory Supplies	53600				
Gasoline & Variable Fuel	53700				
Computer Hardware & Software	53800		\$500	\$1,000	\$500 100.00%
Stationery & Office Supplies	53900				
Books & Journals	54100				
Minor Office Equipment	54200	\$43	\$80	\$80	
Depreciation & Amortization	54300				
Non-Capital Assets	54600				
Total Services & Supplies Expenditures		\$4,292	\$12,630	\$42,630	\$30,000 237.53%
Capital Expenditures					
Leasehold Improvements	60100				
Building & Grounds	60105				
Office Equipment	60110				
Computer & Network Equipment	60115				
Motorized Equipment	60120				
Lab & Monitoring Equipment	60125				
Communications Equipment	60130				
General Equipment	60135				
PM 2.5 Equipment	60140				
Biowatch Equipment	60145				
Total Capital Expenditures					
Transfer In/Out	70005				
Total Expenditures		\$772,222	\$846,216	\$861,106	\$14,890 1.76%

Air Quality Plans		602
Managing Division: Planning, Rules & Research		
Contact Person: Dave Vintze		
Program Purpose: Prepare and track effectiveness of plans to attain and maintain State and National ambient air quality standards.		
Description of Program: This program involves the preparation of plans for State and National air quality standards. This includes the preparation of State Triennial Updates (Clean Air Plan), and any SIP related submittals to EPA for national planning requirements. Preparation of these documents involves cooperation of various District staff and cooperation with ABAG, MTC, CARB and EPA. An update to the 2010 CAP will be submitted during the FYE2014 budget year. Workshops, hearings and other forums for community outreach and public review are part of the CAP development process. Preparing CEQA documents for air quality plans as necessary, tracking the effectiveness of air quality plans, ensuring compliance with State and national air quality planning requirements, and reporting to CARB and EPA are included in the program. This program also includes tracking and commenting on proposed State and National air quality standards and planning requirements.		
Justification of Change Request:		
Activities		
Prepare an update to the 2010 Multi-Pollutant Clean Air Plan and submit to ARB		
Participate in planning activities related to the National SO2 standard		
Track development of new or amended State and Federal ambient air quality standards.		
Prepare any documents or technical analysis needed to meet new State or Federal planning requirements for ozone and PM2.5.		
Coordinate and Track implementation of control measures in the 2010 CAP		
Update District website with current air quality planning requirements or information.		
Prepare Annual Progress Report to CARB regarding implementation of the 2010 CAP.		
Major Objectives		Delivery Date
Prepare the 2013 Multi-Pollutant Clean Air Plan		4/1/2014
Submit annual progress report regarding implementation of the 2010 CAP to CARB.		2/28/2014
Submit other planning documents to CARB and EPA as required in FYE 2013 timeframe.		6/30/2014

	FYE 2012 Audited Program Expenditures	FYE 2013 Amended Program Budget	FYE 2014 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	3.03	3.03	1.99	(1.04)	(34.32%)
Personnel Expenditures					
Permanent Salaries	51105 \$315,014	\$320,340	\$240,048	(\$80,292)	(25.06%)
Overtime Salaries	51150	\$5,000		(\$5,000)	(100.00%)
Temporary Salaries	51200				
Payroll Taxes	51300 \$4,492	\$4,654	\$3,452	(\$1,202)	(25.82%)
Pension Benefits	51400 \$49,937	\$44,237	\$28,571	(\$15,666)	(35.41%)
FICA Replacement Benefits	51500 \$3,329	\$3,091	\$2,101	(\$989)	(32.01%)
Group Insurance Benefits	51600 \$47,368	\$45,766	\$31,002	(\$14,764)	(32.26%)
Employee Transportation Subsidy	51700 \$4,910	\$5,998	\$3,980	(\$2,017)	(33.63%)
Workers' Compensation	51800 \$1,123	\$2,504	\$1,254	(\$1,250)	(49.92%)
Other Post-Employment Benefits	51850 \$9,963	\$8,347	\$13,630	\$5,283	63.29%
Board Stipends	51900				
Total Personnel Expenditures	\$436,136	\$439,936	\$324,039	(\$115,897)	(26.34%)
Services & Supplies Expenditures					
Travel In-State	52200 \$1,480	\$1,415	\$1,415		
Travel Out-Of-State	52225				
Training & Education	52300 \$370	\$2,000	\$2,000		
Repair & Maintenance (Equipment)	52400				
Communications	52500				
Building Maintenance	52600				
Utilities	52700				
Postage	52800				
Printing & Reproduction	52900				
Equipment Rental	53100				
Rents & Leases	53200				
Professional Services & Contracts	53300	\$61,900	\$61,900		
General Insurance	53400				
Shop & Field Supplies	53500				
Laboratory Supplies	53600				
Gasoline & Variable Fuel	53700				
Computer Hardware & Software	53800				
Stationery & Office Supplies	53900				
Books & Journals	54100				
Minor Office Equipment	54200				
Depreciation & Amortization	54300				
Non-Capital Assets	54600				
Total Services & Supplies Expenditures	\$1,850	\$65,315	\$65,315		
Capital Expenditures					
Leasehold Improvements	60100				
Building & Grounds	60105				
Office Equipment	60110				
Computer & Network Equipment	60115				
Motorized Equipment	60120				
Lab & Monitoring Equipment	60125				
Communications Equipment	60130				
General Equipment	60135				
PM 2.5 Equipment	60140				
Biowatch Equipment	60145				
Total Capital Expenditures					
Transfer In/Out	70005				
Total Expenditures	\$437,986	\$505,251	\$389,354	(\$115,897)	(22.94%)

Air Quality Modeling Support		603
Managing Division:		
Planning, Rules & Research		
Contact Person:		
Saffet Tanrikulu		
Program Purpose:		
Provide technical support to the District's initiatives and collaborative activities through air quality analyses.		
Description of Program:		
This program provides technical support to various District activities including: the Central California Air Quality Studies (CCAQS), the CARE Program, the Strategic Incentives Division programs, the Climate Protection Program, the Air Quality Planning Program, and the ambient data Quality Assurance (QA)/Quality Control (QC) Program. The program is also responsible for managing the District's modeling- and data analysis-related contracts, participating in the District's rule development and permit modeling activities, responding to requests from District staff and the public for ambient data, and reviewing the District's air monitoring needs.		
Justification of Change Request:		
Activities		
Participate in the Technical and Policy Committee activities of the CCAQS and provide in-kind support to their modeling and data analysis efforts.		
Provide technical and modeling support to the CARE program, including data analysis, emissions inventory evaluation, GIS mapping, field campaign, stakeholder meetings, and regional and local toxics modeling.		
Support District's Air Quality Planning Program; conduct data analysis and modeling.		
Support the Climate Protection Program; conduct data analysis and modeling.		
Support the Strategic Incentives Division; create and update maps to identify grant projects.		
Respond to internal/external aerometric data requests.		
Manage the District's data analysis and modeling-related contracts; prepare work statements, review and evaluate contractors' progress and invoices.		
Perform air quality modeling to support District's rule making activities.		
Apply AERMOD to accommodate the District's non-PSD modeling needs.		
Review and update the District's aerometric data needs.		
Prepare meteorological inputs to AERMOD for permit modeling.		
Major Objectives		Delivery Date
Automate preparation of meteorological inputs to AERMOD for permit modeling.		12/31/2013
Perform PM modeling and analysis to support midcourse review of District's PM plan.		6/30/2014
Update health impacts analysis of PM and document the results.		6/30/2014
Perform carbon-14 analysis to assess contribution of wood burning to PM.		12/31/2013
Update cluster and Chemical Mass Balance analyses to estimate the benefit of wood burning rule.		6/30/2014
Verify the District's aerometric data from 2012 and 2013.		6/30/2014
Complete initial analysis of ultrafine ambient data and provide feedback to air monitoring staff.		6/30/2014
Complete analysis of National Forecasting Model for the Bay Area.		6/30/2014
Complete evaluation of satellite-based air quality data for the Bay Area.		6/30/2014

	FYE 2012 Audited Program Expenditures	FYE 2013 Amended Program Budget	FYE 2014 Approved Program Budget	FTE/Dollar Change	Percent Change	
Number of Positions (FTE)	2.14	3.35	2.56	(0.79)	(23.58%)	
Personnel Expenditures						
Permanent Salaries	51105	\$241,167	\$382,029	\$297,066	(\$84,962)	(22.24%)
Overtime Salaries	51150					
Temporary Salaries	51200					
Payroll Taxes	51300	\$3,567	\$5,445	\$4,255	(\$1,191)	(21.86%)
Pension Benefits	51400	\$38,780	\$52,576	\$35,212	(\$17,364)	(33.03%)
FICA Replacement Benefits	51500	\$2,595	\$3,417	\$2,703	(\$714)	(20.88%)
Group Insurance Benefits	51600	\$36,969	\$48,229	\$39,481	(\$8,748)	(18.14%)
Employee Transportation Subsidy	51700	\$2,409	\$5,428	\$4,246	(\$1,182)	(21.78%)
Workers' Compensation	51800	\$860	\$2,769	\$1,613	(\$1,156)	(41.75%)
Other Post-Employment Benefits	51850	\$7,628	\$9,229	\$17,534	\$8,305	89.99%
Board Stipends	51900					
Total Personnel Expenditures		\$333,975	\$509,121	\$402,110	(\$107,011)	(21.02%)
Services & Supplies Expenditures						
Travel In-State	52200		\$1,350	\$1,350		
Travel Out-Of-State	52225	\$1,076	\$1,350	\$1,350		
Training & Education	52300	\$2,195	\$5,600	\$5,900	\$300	5.36%
Repair & Maintenance (Equipment)	52400	\$2,608	\$10,000	\$12,000	\$2,000	20.00%
Communications	52500	\$363	\$1,800	\$1,800		
Building Maintenance	52600	\$162				
Utilities	52700	\$51				
Postage	52800					
Printing & Reproduction	52900					
Equipment Rental	53100					
Rents & Leases	53200		\$2,000		(\$2,000)	(100.00%)
Professional Services & Contracts	53300	\$406	\$89,750	\$89,250	(\$500)	(0.56%)
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800					
Stationery & Office Supplies	53900	\$58	\$200	\$400	\$200	100.00%
Books & Journals	54100					
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		\$6,919	\$112,050	\$112,050		
Capital Expenditures						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125	\$164,276				
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
Total Capital Expenditures		\$164,276				
Transfer In/Out	70005					
Total Expenditures		\$505,170	\$621,171	\$514,160	(\$107,011)	(17.23%)

Air Quality Modeling & Research		604
Managing Division: Planning, Rules & Research		
Contact Person: Saffet Tanrikulu		
Program Purpose: Perform air quality modeling and data analysis to develop 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, fine and ultrafine particulate matter (PM _{2.5} and PM _{0.1}), and air toxics in the Bay Area, assess attainment status with respect to ozone and fine PM, support Federal and State air quality plan development activities, quantify transport of ozone, PM and air toxics, and their precursors within the Bay Area as well as between the Bay Area and neighboring districts, and quantify the health impacts of ozone, PM, and air toxics. This program also includes analysis of ambient data, preparation of model inputs, monetary valuation of air pollution in the Bay Area, maintenance of the District's cluster computer system, development of graphics and statistical programs to evaluate model inputs and outputs, and collaboration with modeling and air quality planning staff of CARB, U.S. EPA, neighboring districts, industry and other stakeholders.		
Justification of Change Request:		
Activities		
Maintain and apply air quality models to investigate ozone, PM _{2.5} , PM _{0.1} , and toxics air contaminant formation in the Bay Area as well as their regional transport.		
Maintain and apply meteorological models to prepare inputs to air quality models.		
Maintain and apply emissions inventory models to prepare inputs to air quality models.		
Maintain and apply air pollution health impacts and monetary valuation models.		
Prepare ambient data for model inputs and evaluation of model outputs.		
Conduct ambient data analysis for ozone, PM _{2.5} , PM _{0.1} and toxics air contaminant to characterize ozone, PM _{2.5} , PM _{0.1} and air toxics formation in the Bay Area.		
Evaluate and improve model performance for multipollutant applications.		
Maintain the District's cluster computer system on which models are run.		
Develop graphics, analysis and model evaluation tools.		
Develop in-house staff expertise in modeling and air quality analysis.		
Coordinate Modeling Advisory Committee meetings.		
Analyze Bay Area status relative to the U.S. EPA PM and ozone standards.		
Major Objectives		Delivery Date
Improve ultrafine particulate matter emission inventory estimates.		6/30/2014
Complete simulations of Bay Area ultrafine particulate matter.		6/30/2014
Evaluate health impacts of ultrafine particulate matter.		6/30/2014
Evaluate and improve CMAQ model performance for multipollutant simulations.		6/30/2014
Update wood smoke and ammonia portions of PM modeling emissions inventory.		6/30/2014
Update analysis of CMAQ sensitivity to emission reductions for PM, toxics and ozone.		6/30/2014
Evaluate and update health impacts of ozone, fine particulate matter and air toxics.		6/30/2014
Complete the meteorological and air quality database development and analysis of ambient data for selected PM, toxics and ozone simulation periods.		6/30/2014
Complete analysis of speciated VOC data from Bay Area monitors equipped with GC-MS.		6/30/2014
Complete analysis of aloft air quality data collected during NASA Discover-AQ campaign.		6/30/2014

	FYE 2012 Audited Program Expenditures	FYE 2013 Amended Program Budget	FYE 2014 Approved Program Budget	FTE/Dollar Change	Percent Change	
Number of Positions (FTE)	5.69	4.38	5.85	1.47	33.56%	
Personnel Expenditures						
Permanent Salaries	51105	\$618,879	\$499,448	\$508,000	\$8,552	1.71%
Overtime Salaries	51150					
Temporary Salaries	51200					
Payroll Taxes	51300	\$9,152	\$7,128	\$7,276	\$147	2.06%
Pension Benefits	51400	\$98,844	\$68,826	\$60,211	(\$8,615)	(12.52%)
FICA Replacement Benefits	51500	\$6,688	\$4,468	\$6,178	\$1,710	38.28%
Group Insurance Benefits	51600	\$95,149	\$64,138	\$66,733	\$2,595	4.05%
Employee Transportation Subsidy	51700	\$6,106	\$7,054	\$7,240	\$186	2.64%
Workers' Compensation	51800	\$2,207	\$3,620	\$3,686	\$66	1.82%
Other Post-Employment Benefits	51850	\$19,573	\$12,066	\$40,068	\$28,002	232.07%
Board Stipends	51900					
Total Personnel Expenditures		\$856,598	\$666,748	\$699,391	\$32,643	4.90%
Services & Supplies Expenditures						
Travel In-State	52200		\$900	\$900		
Travel Out-Of-State	52225	\$672	\$900	\$900		
Training & Education	52300	\$60	\$2,500	\$2,500		
Repair & Maintenance (Equipment)	52400		\$11,622	\$11,622		
Communications	52500					
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900		\$2,500	\$2,500		
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300		\$9,000	\$9,000		
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800	\$9,071	\$8,000	\$8,000		
Stationery & Office Supplies	53900					
Books & Journals	54100					
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		\$9,803	\$35,422	\$35,422		
Capital Expenditures						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
Total Capital Expenditures						
Transfer In/Out	70005					
Total Expenditures		\$866,401	\$702,170	\$734,813	\$32,643	4.65%

Mobile Source Measures		605
Managing Division: Planning, Rules & Research		
Contact Person: Dave Vintze		
Program Purpose: Implementation of regional land use, mobile source and transportation measures.		
Description of Program: State and Federal laws require air districts to implement mobile source and transportation measures to attain and maintain ambient air quality standards. To this end, District staff works with CARB, MTC, ABAG, CMAs, cities, counties, transit operators, Caltrans, and other agencies and organizations to encourage and facilitate implementation of mobile source and transportation measures. In addition, this program includes consultation with other agencies regarding transportation planning, analysis of air quality impacts of plans and projects through CEQA and other environmental review processes, transportation/general conformity determinations, local air quality issues, and coordination of transportation, land use and air quality planning. Staff also works with State and local agencies to reduce emissions from ports and goods movement, and participates in CARB rulemaking processes.		
Justification of Change Request:		
Activities		
Implement and track the District's CEQA Guidelines. Continue to provide guidance on evaluation and mitigation of community exposure to particulate matter and air toxics and greenhouse gas emission reductions.		
Develop an indirect source review rule.		
Participate in Statewide effort to update the CalEEMod land use emission model.		
Respond to questions from cities, counties and other agencies regarding air quality analysis procedures for CEQA documents; review and send comment letters on selected environmental documents for major development projects and plans.		
Develop an offsite mitigation program		
Assist with District activities to implement programs to reduce emissions of fine PM.		
Work with MTC and others on implementation of transportation control measures in the 2010 CAP, as appropriate.		
Work with EPA, CARB, and various Federal, State, regional and local agencies on mobile source programs, e.g., ports, goods movement, railroads.		
Participate on regional and statewide Transportation Conformity Task Forces.		
Track CARB actions on on-road and off-road mobile sources and fuels, and BAR actions on vehicle inspection and maintenance; attend workshops and hearings and prepare comments as appropriate.		
Evaluate and promote use of alternative fuels, e.g., hydrogen, biodiesel, etc.		
Collaborate with other regional agencies to implement SB375, TOD and smart growth in the Bay Area.		
Assist in the development of climate action plans and community risk reduction plans.		
Provide consultation to Federal agencies regarding general conformity review of non-transportation projects.		
Maintain & update webpages re: CEQA guidelines, smart growth, etc.		
Major Objectives		Delivery Date
Develop a draft Indirect Source Review Rule and update the Board on progress.		6/30/2014
Assist with project level TAC/PM2.5 air quality analysis for Station Area Plans, Transit Priority projects and Priority Development Areas to assist local jurisdictions in moving these projects forward		6/30/2014
Prepare comment letters regarding air quality impacts of Bay Area development projects and plans for CEQA documents		6/30/2014
Develop an offsite mitigation program for GHGs and possibly criteria pollutants		6/30/2014
Assist in TAC/PM2.5 analysis for SCS, Station Area Plans and Priority Development Areas to assist local governments plan for high density infill development		6/30/2014
Participate in Port of Oakland Maritime Air Quality Improvement Plan implementation processes.		6/30/2014

	FYE 2012 Audited Program Expenditures	FYE 2013 Amended Program Budget	FYE 2014 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	6.33	5.74	6.48	0.74	12.89%
Personnel Expenditures					
Permanent Salaries	51105 \$617,423	\$645,832	\$740,930	\$95,098	14.72%
Overtime Salaries	51150 \$122	\$5,000		(\$5,000)	(100.00%)
Temporary Salaries	51200				
Payroll Taxes	51300 \$9,031	\$9,320	\$10,603	\$1,283	13.77%
Pension Benefits	51400 \$98,291	\$89,282	\$87,745	(\$1,536)	(1.72%)
FICA Replacement Benefits	51500 \$6,582	\$5,855	\$6,843	\$988	16.88%
Group Insurance Benefits	51600 \$93,642	\$87,005	\$95,221	\$8,216	9.44%
Employee Transportation Subsidy	51700 \$8,785	\$8,984	\$9,679	\$695	7.73%
Workers' Compensation	51800 \$2,202	\$4,744	\$4,083	(\$661)	(13.93%)
Other Post-Employment Benefits	51850 \$19,527	\$15,813	\$44,384	\$28,571	180.68%
Board Stipends	51900				
Total Personnel Expenditures	\$855,605	\$871,835	\$999,488	\$127,654	14.64%
Services & Supplies Expenditures					
Travel In-State	52200 \$1,853	\$2,300	\$2,300		
Travel Out-Of-State	52225	\$1,300	\$1,300		
Training & Education	52300 \$5,168	\$3,400	\$3,400		
Repair & Maintenance (Equipment)	52400				
Communications	52500				
Building Maintenance	52600				
Utilities	52700				
Postage	52800				
Printing & Reproduction	52900 \$288	\$4,000	\$4,000		
Equipment Rental	53100				
Rents & Leases	53200				
Professional Services & Contracts	53300 \$39,000	\$145,500	\$145,500		
General Insurance	53400				
Shop & Field Supplies	53500				
Laboratory Supplies	53600				
Gasoline & Variable Fuel	53700				
Computer Hardware & Software	53800				
Stationery & Office Supplies	53900 \$105	\$225	\$225		
Books & Journals	54100 \$223	\$225	\$225		
Minor Office Equipment	54200				
Depreciation & Amortization	54300				
Non-Capital Assets	54600				
Total Services & Supplies Expenditures	\$46,637	\$156,950	\$156,950		
Capital Expenditures					
Leasehold Improvements	60100				
Building & Grounds	60105				
Office Equipment	60110				
Computer & Network Equipment	60115				
Motorized Equipment	60120				
Lab & Monitoring Equipment	60125				
Communications Equipment	60130				
General Equipment	60135				
PM 2.5 Equipment	60140				
Biowatch Equipment	60145				
Total Capital Expenditures					
Transfer In/Out	70005				
Total Expenditures	\$902,242	\$1,028,785	\$1,156,438	\$127,654	12.41%

Climate Protection		608
Managing Division: Planning, Rules & Research		
Contact Person: Dave Vintze		
Program Purpose: Reduce emissions contributing to climate change and integrate climate protection into programs to reduce criteria and toxic air pollutants.		
Description of Program: District climate protection activities for FYE 2014 will include: implementation of CAPCOA Greenhouse Gas Registry; continued collaboration with local, regional, State, National and international agencies and organizations on climate protection efforts; continued integration of climate protection strategies in existing District programs; the development of emission inventory data and best practices web portals; continued technical assistance to cities and counties on municipal and community wide emission inventory development, climate action plan development and implementation; development of an indirect source rule with greenhouse gas co-benefits; continued collaboration and guidance on CEQA and greenhouse gas evaluation methodology; AB32 and SB375 implementation and continued development of emission reduction recommendations for District operations.		
Justification of Change Request:		
Activities		
Continue to provide assistance to local government on developing emission inventories and climate action plans.		
Implement 2010 CAP GHG control measures identified for direct/indirect GHG emission reductions.		
Participate in a regional climate protection program with JPC, MTC, ABAG, and BCDC.		
Update the Bay Area climate protection resource web portal for local governments.		
Disseminate energy efficiency strategies and best practices for local governments and business. Coordinate funding from local foundations related to GHG reductions.		
Track local, regional, State, and National agencies and organizations on their climate protection efforts.		
Coordinate the integration of climate protection strategies in existing District programs.		
Publicize and distribute Emission Inventory of Bay Area greenhouse gas emissions.		
Participate in Statewide and regional AB32 and SB375 implementation efforts, including scoping plan update.		
Implement/promote CAPCOA GHG Registry		
Provide assistance to local and regional governments on AB32 and SB375 implementation.		
Develop an offsite mitigation program for GHGs and criteria pollutants		
Major Objectives		Delivery Date
Develop ISR that includes GHG co-benefits.		6/30/2014
Develop GHG emission inventory data web portal for local governments.		6/30/2014
Develop/promote projects for the CAPCOA GHG Registry		6/30/2014

		FYE 2012 Audited Program Expenditures	FYE 2013 Amended Program Budget	FYE 2014 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		2.55	2.60	3.19	0.59	22.69%
Personnel Expenditures						
Permanent Salaries	51105	\$292,360	\$269,641	\$344,002	\$74,360	27.58%
Overtime Salaries	51150	\$457	\$5,000		(\$5,000)	(100.00%)
Temporary Salaries	51200					
Payroll Taxes	51300	\$4,357	\$3,931	\$4,928	\$997	25.36%
Pension Benefits	51400	\$46,629	\$37,253	\$40,781	\$3,528	9.47%
FICA Replacement Benefits	51500	\$3,165	\$2,652	\$3,369	\$717	27.02%
Group Insurance Benefits	51600	\$45,037	\$34,195	\$44,252	\$10,058	29.41%
Employee Transportation Subsidy	51700	\$2,747	\$3,394	\$4,562	\$1,169	34.44%
Workers' Compensation	51800	\$1,043	\$2,149	\$2,010	(\$139)	(6.47%)
Other Post-Employment Benefits	51850	\$9,246	\$7,163	\$21,849	\$14,686	205.03%
Board Stipends	51900					
Total Personnel Expenditures		\$405,041	\$365,378	\$465,753	\$100,375	27.47%
Services & Supplies Expenditures						
Travel In-State	52200	\$1,427	\$1,800	\$1,800		
Travel Out-Of-State	52225	\$1,239				
Training & Education	52300	\$905	\$4,000	\$4,000		
Repair & Maintenance (Equipment)	52400					
Communications	52500	\$1,383	\$1,200	\$1,200		
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900		\$2,000	\$2,000		
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	\$324,753	\$237,500	\$237,500		
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800					
Stationery & Office Supplies	53900					
Books & Journals	54100	\$12				
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		\$329,719	\$246,500	\$246,500		
Capital Expenditures						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
Total Capital Expenditures						
Transfer In/Out	70005					
Total Expenditures		\$734,760	\$611,878	\$712,253	\$100,375	16.40%

Community Air Risk Evaluation (CARE)		609
Managing Division:		
Planning, Rules & Research		
Contact Person:		
Phil Martien		
Program Purpose:		
Evaluate community health risks from ambient toxic air contaminants (TACs), fine particulate matter (PM) and other pollutants. Focus mitigation measures on locations with higher exposures and risk levels and vulnerable populations. Develop mitigation strategies for new and existing development near busy roadways and other air pollution sources.		
Description of Program:		
The District's CARE Program targets risk reduction activities in areas where impacts of TACs, fine PM, and other pollutants are greatest. The CARE program has developed and manages a gridded TAC emission inventory incorporating point, area and mobile sources that is used to estimate exposure to TACs via modeling. These data are supplemented by estimated exposure to PM and other pollutants. Air monitoring, risk data and risk assessments are used to supplement the exposure estimates. Air pollution-related health statistics are used to help identify areas with sensitive populations. The CARE program develops inputs for and conducts dispersion-based modeling for health risk assessments. Information derived from these activities is used to focus District risk reduction activities through the Clean Air Communities Initiative, such as grant and incentive programs, partnerships with local agencies on local plans and programs, collaboration with public health professionals, development of community risk reduction plans, advocacy of State and local regulatory programs, public involvement processes to improve public health in the most impacted communities, and other activities.		
Justification of Change Request:		
Activities		
Manage and coordinate the CARE program.		
Work with local jurisdictions in developing Community Risk Reduction Plans (CRRPs) for TACs and PM2.5.		
Conduct local-scale modeling to support risk screening tools and CRRPs.		
Participate in outreach and assist in evaluating community risks and hazards, through measurement and modeling programs.		
Provide technical reports and updates on the CARE program via the District web page, and participate in planning updates to the District web page.		
Continue to compile demographic and health statistics data for the Bay Area.		
Attend community meetings to understand local concerns and provide updates on the CARE program.		
Develop modeling methods to identify emission sources and source areas affecting impacted communities.		
Develop strategies for new and existing development near busy roadways and other air pollution sources.		
Major Objectives		Delivery Date
Improve data for District-permitted stationary sources (emissions and release parameters) to support new rule development, local modeling, and planning activities.		6/30/2014
Collaborate with local jurisdictions to develop CRRPs.		6/30/2014
Document and report on progress in reducing population exposure to air pollutants.		5/31/2014

	FYE 2012 Audited Program Expenditures	FYE 2013 Amended Program Budget	FYE 2014 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	2.56	2.72	2.80	0.08	2.94%
Personnel Expenditures					
Permanent Salaries	51105 \$312,250	\$343,687	\$340,111	(\$3,576)	(1.04%)
Overtime Salaries	51150 \$9,379				
Temporary Salaries	51200				
Payroll Taxes	51300 \$4,535	\$4,942	\$4,889	(\$54)	(1.09%)
Pension Benefits	51400 \$49,599	\$47,719	\$40,457	(\$7,262)	(15.22%)
FICA Replacement Benefits	51500 \$3,319	\$2,774	\$2,957	\$182	6.57%
Group Insurance Benefits	51600 \$47,203	\$39,034	\$42,678	\$3,644	9.33%
Employee Transportation Subsidy	51700 \$2,880	\$10,039	\$4,973	(\$5,066)	(50.47%)
Workers' Compensation	51800 \$1,113	\$2,248	\$1,764	(\$484)	(21.53%)
Other Post-Employment Benefits	51850 \$9,875	\$7,493	\$19,178	\$11,685	155.95%
Board Stipends	51900				
Total Personnel Expenditures	\$440,153	\$457,938	\$457,007	(\$931)	(0.20%)
Services & Supplies Expenditures					
Travel In-State	52200 \$755	\$1,000	\$1,000		
Travel Out-Of-State	52225 \$1,468	\$1,600	\$1,600		
Training & Education	52300 \$4,762	\$15,200	\$10,200	(\$5,000)	(32.89%)
Repair & Maintenance (Equipment)	52400	\$3,600	\$3,600		
Communications	52500 \$67	\$2,000	\$2,000		
Building Maintenance	52600				
Utilities	52700				
Postage	52800				
Printing & Reproduction	52900	\$1,000	\$1,000		
Equipment Rental	53100				
Rents & Leases	53200				
Professional Services & Contracts	53300 \$186,576	\$198,500	\$175,500	(\$23,000)	(11.59%)
General Insurance	53400				
Shop & Field Supplies	53500 \$1,578	\$5,350	\$5,350		
Laboratory Supplies	53600				
Gasoline & Variable Fuel	53700				
Computer Hardware & Software	53800 \$17,882	\$12,000	\$12,000		
Stationery & Office Supplies	53900 \$33	\$200	\$200		
Books & Journals	54100	\$200	\$200		
Minor Office Equipment	54200	\$100	\$100		
Depreciation & Amortization	54300				
Non-Capital Assets	54600				
Total Services & Supplies Expenditures	\$213,121	\$240,750	\$212,750	(\$28,000)	(11.63%)
Capital Expenditures					
Leasehold Improvements	60100				
Building & Grounds	60105				
Office Equipment	60110				
Computer & Network Equipment	60115				
Motorized Equipment	60120				
Lab & Monitoring Equipment	60125				
Communications Equipment	60130				
General Equipment	60135				
PM 2.5 Equipment	60140				
Biowatch Equipment	60145				
Total Capital Expenditures					
Transfer In/Out	70005				
Total Expenditures	\$653,274	\$698,688	\$669,757	(\$28,931)	(4.14%)

Rule Development		611
Managing Division: Planning, Rules & Research		
Contact Person: Daniel Belik		
Program Purpose: The development of control measures and regulations to reduce air pollutant emissions in the Bay Area.		
Description of Program: The Rule Development Program is responsible for the development of regulations to implement District plans to attain Federal and State air quality standards, and to protect public health. The 2010 Clean Air Plan and other planning documents adopted by the Board of Directors address State requirements in the California Clean Air Act, State transport mitigation regulations and other state air quality requirements, and may address Federal requirements based on new National ambient air quality standards for particulate matter and ozone. The 2010 Clean Air Plan addresses multiple pollutants, incorporating risk reduction to impacted populations, and reduces emissions of greenhouse gases. In addition to development of rules derived from planning documents, staff assists with the preparation of air quality plans. Other measures are developed under the direction of the Board of Directors to further protect public health and safety and, where possible, reduce emissions of greenhouse gases. In addition, staff reviews existing regulations and develops revisions to improve clarity, efficiency and effectiveness. For each control measure, staff assesses potential emission reductions, technological feasibility, socioeconomic impacts, cost-effectiveness, and environmental impacts under CEQA. Staff conducts public workshops and other public involvement processes, prepares staff reports, and makes presentations and recommendations to the Board of Directors at public hearings and committee meetings. Upon adoption, staff may submit rules to CARB and EPA for incorporation into the State Implementation Plan, when appropriate. Rule Development staff also manages and coordinates the rule development process for other divisions.		
Justification of Change Request:		
Activities		
Revise Reg. 6-1: General Particulate Matter (2010 CAP control measure SSM 6).		
Develop rule for Coke Calcining (2010 CAP control measure SSM 8).		
Revise Reg. 9-4: NOx from Residential Furnaces (2010 CAP control measure SSM 11).		
Develop rule for NOx from Large Space Heating (2010 CAP control measure SSM 12).		
Develop rule for Back-Up Diesel Generators.		
Revise Reg. 1 and incorporate VOC definition for exempt compounds.		
Initiate other rules identified in 2010 CAP.		
Evaluate Further Study measures.		
Analyze greenhouse gas emission reduction strategies applicable to District-regulated stationary sources.		
Develop control measures for air quality plans and assist in plan development.		
Manage rule development process led by staff in other sections and divisions.		
Ensure compliance with Federal and State statutes and regulations governing rule adoption.		
Respond to information requests regarding rule development.		
Major Objectives		Delivery Date
Revise Reg. 6-1: General Particulate Matter (2010 CAP control measure SSM 6).		12/31/2013
Develop rule for Coke Calcining (2010 CAP control measure SSM 8).		10/30/2013
Revise Reg. 9-4: NOx from Residential Furnaces (2010 CAP control measure SSM 11).		5/31/2014
Develop rule for NOx from Large Space Heating (2010 CAP control measure SSM 12).		5/31/2014
Develop rule for Back-Up Diesel Generators.		1/31/2014
Revise Reg. 1 and incorporate VOC definition for exempt compounds.		2/28/2013

	FYE 2012 Audited Program Expenditures	FYE 2013 Amended Program Budget	FYE 2014 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	7.07	8.41	7.63	(0.78)	(9.27%)
Personnel Expenditures					
Permanent Salaries	51105 \$836,125	\$864,095	\$785,434	(\$78,661)	(9.10%)
Overtime Salaries	51150 \$7,949				
Temporary Salaries	51200				
Payroll Taxes	51300 \$11,472	\$12,376	\$11,261	(\$1,115)	(9.01%)
Pension Benefits	51400 \$133,134	\$119,491	\$93,190	(\$26,301)	(22.01%)
FICA Replacement Benefits	51500 \$8,876	\$8,578	\$8,057	(\$521)	(6.07%)
Group Insurance Benefits	51600 \$126,310	\$110,944	\$100,752	(\$10,192)	(9.19%)
Employee Transportation Subsidy	51700 \$7,716	\$10,834	\$9,503	(\$1,331)	(12.28%)
Workers' Compensation	51800 \$2,982	\$6,950	\$4,808	(\$2,142)	(30.82%)
Other Post-Employment Benefits	51850 \$26,444	\$23,168	\$52,260	\$29,092	125.57%
Board Stipends	51900				
Total Personnel Expenditures	\$1,161,008	\$1,156,436	\$1,065,265	(\$91,171)	(7.88%)
Services & Supplies Expenditures					
Travel In-State	52200 \$40	\$335	\$335		
Travel Out-Of-State	52225	\$1,850	\$1,850		
Training & Education	52300				
Repair & Maintenance (Equipment)	52400				
Communications	52500				
Building Maintenance	52600				
Utilities	52700				
Postage	52800				
Printing & Reproduction	52900 \$9,755	\$34,000	\$34,000		
Equipment Rental	53100				
Rents & Leases	53200				
Professional Services & Contracts	53300 \$60,859	\$113,184	\$113,184		
General Insurance	53400				
Shop & Field Supplies	53500				
Laboratory Supplies	53600				
Gasoline & Variable Fuel	53700				
Computer Hardware & Software	53800				
Stationery & Office Supplies	53900	\$200	\$200		
Books & Journals	54100	\$400	\$400		
Minor Office Equipment	54200				
Depreciation & Amortization	54300				
Non-Capital Assets	54600				
Total Services & Supplies Expenditures	\$70,654	\$149,969	\$149,969		
Capital Expenditures					
Leasehold Improvements	60100				
Building & Grounds	60105				
Office Equipment	60110				
Computer & Network Equipment	60115				
Motorized Equipment	60120				
Lab & Monitoring Equipment	60125				
Communications Equipment	60130				
General Equipment	60135				
PM 2.5 Equipment	60140				
Biowatch Equipment	60145				
Total Capital Expenditures					
Transfer In/Out	70005				
Total Expenditures	\$1,231,662	\$1,306,405	\$1,215,234	(\$91,171)	(6.98%)

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ADMINISTRATIVE SERVICES DIVISION

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

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

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

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

The Strategic Facilities Planning Office is responsible for the day-to-day operations of Air District facilities, security, safety, and maintenance. The primary objective for FYE 2014 will be the preparation for the relocation of the Air District headquarters.

PAYROLL		106
Managing Division:		
Administrative Services		
Contact Person:		
Rex Sanders		
Program Purpose:		
Administer payroll for District employees and process benefit payments.		
Description of Program:		
Staff assigned to this program are responsible for administering the District's payroll and processing of insurance premium payments.		
Justification of Change Request:		
ACTIVITIES		
Process biweekly payroll.		
Maintain time keeping system.		
Perform necessary data entry for payroll program with timekeeping system.		
Audit payroll records.		
Continue to monitor payroll software; review and make needed revisions to the payroll system.		
Process benefit premium payments for accuracy.		
Monitor vacation/leave records.		
MAJOR OBJECTIVES		Delivery Date
Administer and process payroll in an efficient and effective manner.		Bi-weekly

	FYE 2012 Audited Program Expenditures	FYE 2013 Amended Program Budget	FYE 2014 Approved Program Budget	FTE/Dollar Change	Percent Change	
Number of Positions (FTE)	0.87	0.89	0.89			
Personnel Expenditures						
Permanent Salaries	51105	\$82,485	\$85,116	\$87,784	\$2,668	3.13%
Overtime Salaries	51150					
Temporary Salaries	51200					
Payroll Taxes	51300	\$1,183	\$1,225	\$1,262	\$37	3.01%
Pension Benefits	51400	\$13,144	\$11,830	\$10,446	(\$1,385)	(11.70%)
FICA Replacement Benefits	51500	\$888	\$908	\$940	\$32	3.53%
Group Insurance Benefits	51600	\$12,618	\$11,631	\$13,532	\$1,901	16.35%
Employee Transportation Subsidy	51700	\$771	\$1,388	\$1,388		
Workers' Compensation	51800	\$294	\$818	\$561	(\$257)	(31.42%)
Other Post-Employment Benefits	51850	\$2,609	\$2,727	\$6,096	\$3,369	123.54%
Board Stipends	51900					
Total Personnel Expenditures		\$113,992	\$115,643	\$122,009	\$6,366	5.50%
Services & Supplies Expenditures						
Travel In-State	52200					100.00%
Travel Out-Of-State	52225		\$200		(\$200)	(100.00%)
Training & Education	52300	\$8	\$1,200	\$1,200		
Repair & Maintenance (Equipment)	52400					
Communications	52500					
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900					
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	\$99,680	\$85,000	\$90,000	\$5,000	5.88%
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800		\$900	\$900		
Stationery & Office Supplies	53900					
Books & Journals	54100					
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		\$99,688	\$87,300	\$92,100	\$4,800	5.50%
Capital Expenditures						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
Total Capital Expenditures						
Transfer In/Out	70005					
Total Expenditures		\$213,680	\$202,943	\$214,109	\$11,166	5.50%

BENEFIT ADMINISTRATION		107
Managing Division: Administrative Services		
Contact Person: Rex Sanders		
Program Purpose: Administer benefits and safety programs for District employees.		
Description of Program: The Benefits Administration Program includes the following District activities: employee and retiree benefits administration, employee benefits recordkeeping, workers' compensation administration and safety.		
Justification of Change Request:		
ACTIVITIES		
Administer Policies and Procedures relating to benefits.		
Administer health, dental, and vision care insurance.		
Administer retirement and pension plan.		
Administer life insurance and long-term disability insurance.		
Administer Dependent Care Assistance Plan and Medical Care Reimbursement Plan.		
Administer Deferred Compensation Programs.		
Administer the Employee Assistance Program.		
Administer Cafeteria Plan.		
Administer COBRA.		
Process Human Resource Information system data.		
Administer transit/carpool subsidy.		
Provide orientation for new and separated employees.		
Coordinate Safety Committee activities and administer CalOSHA safety and training requirements.		
Provide adequate safety-related training to support self-funding workers compensation.		
Administer CalOSHA requirements for respiratory fitness medical examinations.		
Conduct a variety of health, safety and wellness events.		
Administer Bicycle Program.		
Administer Special Event Programs Including Employee Recognition Award program.		
Administer the badge system.		
MAJOR OBJECTIVES		Delivery Date
Administer employee benefit and wellness programs.		6/30/2014
Administer the ergonomic and emergency planning components of the District's Safety Program.		6/30/2014
Provide management and employee consultation regarding benefits administration.		6/30/2014
Review and perform cost benefit analysis of existing benefit contracts and consider lower-cost alternatives to traditional insurance.		6/30/2014
Administer the Human Resources Information System.		6/30/2014

	FYE 2012 Audited Program Expenditures	FYE 2013 Amended Program Budget	FYE 2014 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	1.46	1.44	1.44		
Personnel Expenditures					
Permanent Salaries	51105 \$128,031	\$113,106	\$122,535	\$9,428	8.34%
Overtime Salaries	51150				
Temporary Salaries	51200 \$692				
Payroll Taxes	51300 \$55,833	\$1,622	\$1,756	\$133	8.22%
Pension Benefits	51400 \$19,253	\$15,662	\$14,528	(\$1,134)	(7.24%)
FICA Replacement Benefits	51500 \$175,106	\$181,469	\$181,521	\$52	0.03%
Group Insurance Benefits	51600 \$1,604,319	\$1,817,664	\$1,878,545	\$60,881	3.35%
Employee Transportation Subsidy	51700 \$1,183	\$1,934	\$1,934		
Workers' Compensation	51800 \$73,054	\$1,264	\$907	(\$357)	(28.24%)
Other Post-Employment Benefits	51850 \$4,040	\$4,215	\$9,863	\$5,648	134.00%
Board Stipends	51900				
Total Personnel Expenditures	\$2,061,511	\$2,136,937	\$2,211,588	\$74,651	3.49%
Services & Supplies Expenditures					
Travel In-State	52200 \$1,597	\$900	\$900		
Travel Out-Of-State	52225				
Training & Education	52300 \$19,549	\$19,000	\$19,000		
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 \$53,743	\$65,000	\$67,500	\$2,500	3.85%
General Insurance	53400				
Shop & Field Supplies	53500 \$12,474	\$36,000	\$36,000		
Laboratory Supplies	53600				
Gasoline & Variable Fuel	53700				
Computer Hardware & Software	53800				
Stationery & Office Supplies	53900 \$58				
Books & Journals	54100				
Minor Office Equipment	54200				
Depreciation & Amortization	54300				
Non-Capital Assets	54600				
Total Services & Supplies Expenditures	\$87,421	\$120,900	\$123,400	\$2,500	2.07%
Capital Expenditures					
Leasehold Improvements	60100				
Building & Grounds	60105				
Office Equipment	60110				
Computer & Network Equipment	60115				
Motorized Equipment	60120				
Lab & Monitoring Equipment	60125				
Communications Equipment	60130				
General Equipment	60135				
PM 2.5 Equipment	60140				
Biowatch Equipment	60145				
Total Capital Expenditures					
Transfer In/Out	70005				
Total Expenditures	\$2,148,932	\$2,257,837	\$2,334,988	\$77,151	3.42%

ORGANIZATIONAL DEVELOPMENT		109
Managing Division: Administrative Services		
Contact Person: Rex Sanders		
Program Purpose: Provide appropriate workplace learning and organization development to increase organizational effectiveness and results through training and development activities.		
Description of Program: The Air District's training and development program includes the Leadership Development Program (LDP) for managers, supervisors and lead staff; a development program for all non-management employees; management and supervisor training, career development training, skills enhancement, other trainings based on the District's 11 Leadership Capabilities and various educational programs. The program also includes training and development needs assessments and workforce development activities as part of an overall strategy to retain a top performing and motivated workforce. In addition, this program provides training for various information systems projects such as the production system.		
Justification of Change Request:		
ACTIVITIES		
Provide Leadership Development Program as part of overall Workforce Development Initiative.		
Expand provision of enhanced management/supervisory training.		
Provide enhanced support staff training.		
Provide labor relations training to management staff.		
Provide Equal Opportunity and Sexual Harassment prevention training.		
Provide coaching and development support to management and staff as needed.		
Administer Educational Reimbursement Program.		
Provide training for information systems projects.		
MAJOR OBJECTIVES		
To provide Air District Employees with appropriate training and development programs.		Delivery Date 6/30/2014

	FYE 2012 Audited Program Expenditures	FYE 2013 Amended Program Budget	FYE 2014 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	0.13	1.25	1.53	0.28	22.40%
Personnel Expenditures					
Permanent Salaries	51105 \$24,143	\$36,877	\$87,137	\$50,260	136.29%
Overtime Salaries	51150				
Temporary Salaries	51200				
Payroll Taxes	51300 \$329	\$513	\$1,223	\$710	138.24%
Pension Benefits	51400 \$3,854	\$4,957	\$10,123	\$5,166	104.21%
FICA Replacement Benefits	51500 \$238	\$1,275	\$1,616	\$341	26.72%
Group Insurance Benefits	51600 \$3,379	\$4,450	\$8,719	\$4,269	95.94%
Employee Transportation Subsidy	51700 \$206	\$1,196	\$3,044	\$1,848	154.46%
Workers' Compensation	51800 \$86	\$1,116	\$964	(\$152)	(13.62%)
Other Post-Employment Benefits	51850 \$764	\$3,719	\$10,479	\$6,760	181.77%
Board Stipends	51900				
Total Personnel Expenditures	\$32,999	\$54,103	\$123,305	\$69,201	127.91%
Services & Supplies Expenditures					
Travel In-State	52200				100.00%
Travel Out-Of-State	52225				100.00%
Training & Education	52300 \$91,769	\$11,434	\$56,000	\$44,566	389.77%
Repair & Maintenance (Equipment)	52400				
Communications	52500		\$1,200	\$1,200	100.00%
Building Maintenance	52600				
Utilities	52700				
Postage	52800				
Printing & Reproduction	52900		\$1,200	\$1,200	100.00%
Equipment Rental	53100				
Rents & Leases	53200				
Professional Services & Contracts	53300		\$500	\$500	100.00%
General Insurance	53400				
Shop & Field Supplies	53500				
Laboratory Supplies	53600				
Gasoline & Variable Fuel	53700				
Computer Hardware & Software	53800				
Stationery & Office Supplies	53900				
Books & Journals	54100		\$1,000	\$1,000	100.00%
Minor Office Equipment	54200				
Depreciation & Amortization	54300				
Non-Capital Assets	54600				
Total Services & Supplies Expenditures	\$91,769	\$11,434	\$59,900	\$48,466	423.88%
Capital Expenditures					
Leasehold Improvements	60100				
Building & Grounds	60105				
Office Equipment	60110				
Computer & Network Equipment	60115				
Motorized Equipment	60120				
Lab & Monitoring Equipment	60125				
Communications Equipment	60130				
General Equipment	60135				
PM 2.5 Equipment	60140				
Biowatch Equipment	60145				
Total Capital Expenditures					
Transfer In/Out	70005				
Total Expenditures	\$124,768	\$65,537	\$183,205	\$117,667	179.54%

	FYE 2012 Audited Program Expenditures	FYE 2013 Amended Program Budget	FYE 2014 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	1.91	2.22	2.20	(0.02)	(0.90%)
Personnel Expenditures					
Permanent Salaries	51105 \$177,096	\$241,866	\$247,781	\$5,915	2.45%
Overtime Salaries	51150				
Temporary Salaries	51200 \$7,129				
Payroll Taxes	51300 \$3,037	\$3,450	\$3,531	\$81	2.35%
Pension Benefits	51400 \$28,387	\$33,311	\$29,223	(\$4,088)	(12.27%)
FICA Replacement Benefits	51500 \$1,881	\$2,264	\$2,323	\$59	2.60%
Group Insurance Benefits	51600 \$26,809	\$36,696	\$32,866	(\$3,830)	(10.44%)
Employee Transportation Subsidy	51700 \$2,395	\$3,307	\$3,354	\$47	1.42%
Workers' Compensation	51800 \$632	\$1,917	\$1,386	(\$531)	(27.70%)
Other Post-Employment Benefits	51850 \$5,601	\$6,391	\$15,068	\$8,677	135.77%
Board Stipends	51900				
Total Personnel Expenditures	\$252,967	\$329,203	\$335,533	\$6,330	1.92%
Services & Supplies Expenditures					
Travel In-State	52200 \$117	\$1,200	\$700	(\$500)	(41.67%)
Travel Out-Of-State	52225 \$1,504				
Training & Education	52300 \$769	\$900	\$1,800	\$900	100.00%
Repair & Maintenance (Equipment)	52400				
Communications	52500				
Building Maintenance	52600				
Utilities	52700				
Postage	52800				
Printing & Reproduction	52900				
Equipment Rental	53100				
Rents & Leases	53200				
Professional Services & Contracts	53300 \$140,702	\$180,000	\$250,000	\$70,000	38.89%
General Insurance	53400				
Shop & Field Supplies	53500				
Laboratory Supplies	53600				
Gasoline & Variable Fuel	53700				
Computer Hardware & Software	53800				
Stationery & Office Supplies	53900 \$49				
Books & Journals	54100				
Minor Office Equipment	54200				
Depreciation & Amortization	54300				
Non-Capital Assets	54600				
Total Services & Supplies Expenditures	\$143,141	\$182,100	\$252,500	\$70,400	38.66%
Capital Expenditures					
Leasehold Improvements	60100				
Building & Grounds	60105				
Office Equipment	60110				
Computer & Network Equipment	60115				
Motorized Equipment	60120				
Lab & Monitoring Equipment	60125				
Communications Equipment	60130				
General Equipment	60135				
PM 2.5 Equipment	60140				
Biowatch Equipment	60145				
Total Capital Expenditures					
Transfer In/Out	70005				
Total Expenditures	\$396,108	\$511,303	\$588,033	\$76,730	15.01%

RECRUITMENT & TESTING		114
Managing Division:		
Administrative Services		
Contact Person:		
Rex Sanders		
Program Purpose:		
The Recruitment and Testing Program conducts recruitment, testing and outreach activities for external and internal candidates to fill vacant positions.		
Description of Program:		
This program includes costs associated with outreach and advertising for vacant positions, as well as costs for testing candidates, including retaining external panel members.		
Justification of Change Request:		
ACTIVITIES		
Hard copy advertising of vacant positions.		
Online advertising of vacant positions.		
Participation in local job fairs and similar outreach activities.		
Travel to regional recruitment events and similar activities.		
Duplicating of recruitment materials.		
Special design services for recruiting materials.		
Professional services for specialized executive management recruitments.		
On-going applicant tracking system subscription and professional services fees.		
Conducting screenings of minimum qualifications, supplemental applications, and resumes.		
Coordinating panel interviews and hiring interviews.		
Performing background checks, reference checks, DMV checks and physical abilities checks.		
MAJOR OBJECTIVES		Delivery Date
Recruitment and testing conducted for "X" number of vacancies.		6/30/2014
"X" number of new external candidates hired.		6/30/2014
"X" number of internal candidates promoted.		6/30/2014

	FYE 2012 Audited Program Expenditures	FYE 2013 Amended Program Budget	FYE 2014 Approved Program Budget	FTE/Dollar Change	Percent Change	
Number of Positions (FTE)	0.76	1.65	1.65			
Personnel Expenditures						
Permanent Salaries	51105	\$75,855	\$97,378	\$105,247	\$7,869	8.08%
Overtime Salaries	51150					
Temporary Salaries	51200					
Payroll Taxes	51300	\$1,099	\$1,372	\$1,482	\$111	8.07%
Pension Benefits	51400	\$12,148	\$13,244	\$12,269	(\$975)	(7.36%)
FICA Replacement Benefits	51500	\$817	\$1,683	\$1,742	\$59	3.53%
Group Insurance Benefits	51600	\$11,595	\$14,316	\$13,655	(\$661)	(4.62%)
Employee Transportation Subsidy	51700	\$709	\$1,326	\$1,326		
Workers' Compensation	51800	\$271	\$1,455	\$1,040	(\$415)	(28.52%)
Other Post-Employment Benefits	51850	\$2,399	\$4,848	\$11,301	\$6,453	133.11%
Board Stipends	51900					
Total Personnel Expenditures		\$104,893	\$135,621	\$148,062	\$12,441	9.17%
Services & Supplies Expenditures						
Travel In-State	52200	\$88	\$1,500	\$1,500		
Travel Out-Of-State	52225		\$1,500	\$1,500		
Training & Education	52300					
Repair & Maintenance (Equipment)	52400					
Communications	52500	\$17,825	\$37,168	\$50,000	\$12,832	34.52%
Building Maintenance	52600					
Utilities	52700					
Postage	52800		\$2,000	\$2,000		
Printing & Reproduction	52900		\$4,000	\$4,000		
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	\$4,407	\$4,000	\$9,000	\$5,000	125.00%
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800					
Stationery & Office Supplies	53900					
Books & Journals	54100					
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		\$22,320	\$50,168	\$68,000	\$17,832	35.54%
Capital Expenditures						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
Total Capital Expenditures						
Transfer In/Out	70005					
Total Expenditures		\$127,213	\$185,789	\$216,062	\$30,273	16.29%

ACCOUNTING		701
Managing Division:		
Administrative Services		
Contact Person:		
David Glasser		
Program Purpose:		
The Accounting Program is responsible for maintaining the fiscal stewardship and financial accountability of the Air District.		
Description of Program:		
This program includes receipt and disbursement of Air District funds, and associated accounting activities. Accounting staff ensure that all receipts and expenditures are consistent with the approved District budget. The program is also responsible for the fiscal maintenance of TFCA, MSIF, CMP, Goods Movement as well as Federal and State grant funding.		
Justification of Change Request:		
ACTIVITIES		
Process receipts (checks/credit card payments) on a daily basis. (avg. 1,249 checks/mo).		
Process accounts receivable invoices.		
Process accounts payable invoices (avg. 550 general checks issued per month); record and monitor payments.		
Oversee cash flow to insure fiscal solvency.		
Reconcile receipts and disbursements with District's Treasurer's Office Reports.		
Prepare quarterly comparison statements for the Budget and Finance Committee presentation.		
Prepare for the annual audit of the District's financial records.		
MAJOR OBJECTIVES		Delivery Date
Provide budget variance reports to Program Managers within 30 days of period end.		Monthly
Complete Annual Financial Report for the State Controller's Office.		12/31/2013
Ensure timely payment of accounts payable.		Daily

	FYE 2012 Audited Program Expenditures	FYE 2013 Amended Program Budget	FYE 2014 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	11.54	11.78	11.50	(0.28)	(2.38%)
Personnel Expenditures					
Permanent Salaries	51105 \$1,005,462	\$1,057,018	\$1,029,978	(\$27,039)	(2.56%)
Overtime Salaries	51150 \$244				
Temporary Salaries	51200 \$393				
Payroll Taxes	51300 \$14,321	\$15,081	\$14,690	(\$391)	(2.59%)
Pension Benefits	51400 \$160,011	\$145,609	\$121,569	(\$24,040)	(16.51%)
FICA Replacement Benefits	51500 \$10,727	\$12,016	\$12,144	\$128	1.07%
Group Insurance Benefits	51600 \$152,631	\$180,120	\$173,571	(\$6,549)	(3.64%)
Employee Transportation Subsidy	51700 \$12,617	\$22,610	\$20,762	(\$1,848)	(8.17%)
Workers' Compensation	51800 \$3,579	\$9,818	\$7,247	(\$2,571)	(26.19%)
Other Post-Employment Benefits	51850 \$31,746	\$32,727	\$78,767	\$46,040	140.68%
Board Stipends	51900				
Total Personnel Expenditures	\$1,391,731	\$1,474,998	\$1,458,728	(\$16,270)	(1.10%)
Services & Supplies Expenditures					
Travel In-State	52200	\$1,087	\$1,087		
Travel Out-Of-State	52225	\$2,600	\$2,600		
Training & Education	52300 \$1,125	\$550	\$1,000	\$450	81.82%
Repair & Maintenance (Equipment)	52400	\$1,440	\$3,000	\$1,560	108.33%
Communications	52500				
Building Maintenance	52600	\$100		(\$100)	(100.00%)
Utilities	52700 \$180				
Postage	52800				
Printing & Reproduction	52900				
Equipment Rental	53100				
Rents & Leases	53200				
Professional Services & Contracts	53300 \$323,098	\$100,000	\$186,588	\$86,588	86.59%
General Insurance	53400				
Shop & Field Supplies	53500				
Laboratory Supplies	53600				
Gasoline & Variable Fuel	53700				
Computer Hardware & Software	53800		\$5,000	\$5,000	100.00%
Stationery & Office Supplies	53900 \$4,161	\$720	\$700	(\$20)	(2.78%)
Books & Journals	54100	\$900	\$900		
Minor Office Equipment	54200 \$241	\$900	\$11,000	\$10,100	1122.22%
Depreciation & Amortization	54300				
Non-Capital Assets	54600				
Total Services & Supplies Expenditures	\$328,805	\$108,297	\$211,875	\$103,578	95.64%
Capital Expenditures					
Leasehold Improvements	60100				
Building & Grounds	60105				
Office Equipment	60110				
Computer & Network Equipment	60115 \$185,429				
Motorized Equipment	60120				
Lab & Monitoring Equipment	60125				
Communications Equipment	60130				
General Equipment	60135				
PM 2.5 Equipment	60140				
Biowatch Equipment	60145				
Total Capital Expenditures	\$185,429				
Transfer In/Out	70005				
Total Expenditures	\$1,905,965	\$1,583,295	\$1,670,603	\$87,308	5.51%

STRATEGIC FACILITIES		702
Managing Division:		
Administrative Services		
Contact Person:		
Mary Ann Okpalaugo		
Program Purpose:		
Strategic Facilities Planning, Security, Safety, and Maintenance of existing equipment.		
Description of Program:		
The Strategic Facilities Planning office provides for the day to day operations of Air District facilities, development of safety protocols, security, and maintenance of existing infrastructure and equipment.		
Justification of Change Request:		
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ACTIVITIES		
Transactional Services Work for Co-location analysis includes 3rd party consultants for Architecture/Engineering & Legal consultation		
Respond to emergency facility repair requests.		
Manage HVAC and elevator services.		
Routine maintenance: perform preventive and scheduled maintenance (maintenance performed in response to signs of wear observed during planned maintenance activities).		
Coordinate employee moves and install furniture, as requested.		
MAJOR OBJECTIVES		Delivery Date

	FYE 2012 Audited Program Expenditures	FYE 2013 Amended Program Budget	FYE 2014 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	3.42	5.00	5.00		
Personnel Expenditures					
Permanent Salaries	51105 \$309,839	\$342,652	\$373,336	\$30,684	8.95%
Overtime Salaries	51150 \$5,299				
Temporary Salaries	51200 \$6,833				
Payroll Taxes	51300 \$4,533	\$4,888	\$5,337	\$448	9.17%
Pension Benefits	51400 \$49,474	\$47,199	\$44,167	(\$3,032)	(6.42%)
FICA Replacement Benefits	51500 \$3,290	\$5,100	\$5,280	\$180	3.53%
Group Insurance Benefits	51600 \$46,822	\$60,108	\$62,460	\$2,352	3.91%
Employee Transportation Subsidy	51700 \$2,852	\$6,240	\$6,240		
Workers' Compensation	51800 \$1,105	\$4,214	\$3,151	(\$1,063)	(25.23%)
Other Post-Employment Benefits	51850 \$9,799	\$14,050	\$34,247	\$20,197	143.75%
Board Stipends	51900				
Total Personnel Expenditures	\$439,846	\$484,451	\$534,218	\$49,766	10.27%
Services & Supplies Expenditures					
Travel In-State	52200 \$64				100.00%
Travel Out-Of-State	52225				
Training & Education	52300 \$360	\$1,000		(\$1,000)	(100.00%)
Repair & Maintenance (Equipment)	52400 \$1,805	\$105,500	\$105,500		
Communications	52500 \$8				
Building Maintenance	52600 \$762,133	\$423,450	\$728,896	\$305,446	72.13%
Utilities	52700 \$348,066	\$294,050	\$294,050		
Postage	52800				
Printing & Reproduction	52900				
Equipment Rental	53100				
Rents & Leases	53200				
Professional Services & Contracts	53300 \$38,313		\$20,000	\$20,000	100.00%
General Insurance	53400				
Shop & Field Supplies	53500	\$15,000	\$15,000		
Laboratory Supplies	53600				
Gasoline & Variable Fuel	53700				
Computer Hardware & Software	53800				
Stationery & Office Supplies	53900				
Books & Journals	54100				
Minor Office Equipment	54200				
Depreciation & Amortization	54300				
Non-Capital Assets	54600				
Total Services & Supplies Expenditures	\$1,150,749	\$839,000	\$1,163,446	\$324,446	38.67%
Capital Expenditures					
Leasehold Improvements	60100				
Building & Grounds	60105				
Office Equipment	60110				
Computer & Network Equipment	60115				
Motorized Equipment	60120				
Lab & Monitoring Equipment	60125				
Communications Equipment	60130				
General Equipment	60135 \$15,632				
PM 2.5 Equipment	60140				
Biowatch Equipment	60145				
Total Capital Expenditures	\$15,632				
Transfer In/Out	70005				
Total Expenditures	\$1,606,227	\$1,323,451	\$1,697,664	\$374,212	28.28%

COMMUNICATIONS		703
Managing Division: Administrative Services		
Contact Person: Satnam Hundel		
Program Purpose: Maintenance of the day-to-day communication and reproduction operations of the District.		
Description of Program: The day-to-day administrative operations include: sorting and distribution of incoming and outgoing mail, and processing reproduction and subscription requests.		
Justification of Change Request: The budget has been increased for this program by 16.27% from FYE 2012 for the development of the Content Management system, is new multi-year projects.		
ACTIVITIES		
Process incoming and outgoing mail (outgoing approximately 30,000 pieces/month).		
Maintain subscription service for District publications (Air Currents).		
Process Directory changes.		
Process photocopying requests.		
Distribute mail in-house.		
MAJOR OBJECTIVES		Delivery Date
Small Business Program		Multi-year
Content Management System		Multi-year

	FYE 2012 Audited Program Expenditures	FYE 2013 Amended Program Budget	FYE 2014 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	1.01	1.33	1.33		
Personnel Expenditures					
Permanent Salaries	51105 \$55,234	\$68,801	\$84,417	\$15,616	22.70%
Overtime Salaries	51150 \$474				
Temporary Salaries	51200 \$34,399				
Payroll Taxes	51300 \$1,505	\$964	\$1,203	\$238	24.71%
Pension Benefits	51400 \$8,666	\$9,311	\$9,953	\$642	6.89%
FICA Replacement Benefits	51500 \$596	\$1,357	\$1,404	\$48	3.53%
Group Insurance Benefits	51600 \$8,476	\$22,308	\$19,753	(\$2,555)	(11.45%)
Employee Transportation Subsidy	51700 \$571	\$2,075	\$2,075		
Workers' Compensation	51800 \$197	\$1,182	\$838	(\$344)	(29.10%)
Other Post-Employment Benefits	51850 \$1,747	\$3,939	\$9,110	\$5,171	131.28%
Board Stipends	51900				
Total Personnel Expenditures	\$111,865	\$109,937	\$128,753	\$18,816	17.12%
Services & Supplies Expenditures					
Travel In-State	52200	\$500	\$500		
Travel Out-Of-State	52225				
Training & Education	52300	\$1,500	\$1,500		
Repair & Maintenance (Equipment)	52400 \$30,018	\$45,000	\$45,000		
Communications	52500 \$218,840	\$150,000	\$150,000		
Building Maintenance	52600				
Utilities	52700 \$179				
Postage	52800 \$62,390	\$86,000	\$86,000		
Printing & Reproduction	52900 \$13,378	\$44,000	\$44,000		
Equipment Rental	53100				
Rents & Leases	53200				
Professional Services & Contracts	53300 \$35,296	\$400,000	\$500,000	\$100,000	25.00%
General Insurance	53400				
Shop & Field Supplies	53500				
Laboratory Supplies	53600				
Gasoline & Variable Fuel	53700				
Computer Hardware & Software	53800				
Stationery & Office Supplies	53900				
Books & Journals	54100				
Minor Office Equipment	54200				
Depreciation & Amortization	54300				
Non-Capital Assets	54600				
Total Services & Supplies Expenditures	\$360,101	\$727,000	\$827,000	\$100,000	13.76%
Capital Expenditures					
Leasehold Improvements	60100				
Building & Grounds	60105				
Office Equipment	60110				
Computer & Network Equipment	60115				
Motorized Equipment	60120				
Lab & Monitoring Equipment	60125				
Communications Equipment	60130 \$128,003				
General Equipment	60135				
PM 2.5 Equipment	60140				
Biowatch Equipment	60145				
Total Capital Expenditures	\$128,003				
Transfer In/Out	70005				
Total Expenditures	\$599,969	\$836,937	\$955,753	\$118,816	14.20%

PURCHASING		708
Managing Division: Administrative Services		
Contact Person: Satnam Hundel		
Program Purpose: Provide for the purchasing of equipment and supplies, negotiate lease and service contracts.		
Description of Program: This program is responsible for the purchase of equipment and supplies; staff also negotiates lease and service contracts, and is responsible for property management administration of various insurance policies, and coordination of the disposal of surplus equipment.		
Justification of Change Request: Increase of office supplies cost.		
ACTIVITIES		
Process purchase order requests (approximately 60/month).		
Approve the purchase of necessary office supplies as requested by District personnel.		
Administer District contracts and negotiate lease renewals.		
Process service requests on equipment under maintenance.		
Deliver requested office supplies.		
Negotiate best price on sale of surplus equipment.		
MAJOR OBJECTIVES		Delivery Date

	FYE 2012 Audited Program Expenditures	FYE 2013 Amended Program Budget	FYE 2014 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	2.37	4.33	4.33		
Personnel Expenditures					
Permanent Salaries	51105 \$262,018	\$373,806	\$385,646	\$11,840	3.17%
Overtime Salaries	51150 \$60				
Temporary Salaries	51200				
Payroll Taxes	51300 \$3,894	\$5,301	\$5,439	\$138	2.61%
Pension Benefits	51400 \$41,667	\$51,178	\$45,011	(\$6,167)	(12.05%)
FICA Replacement Benefits	51500 \$2,820	\$4,417	\$4,572	\$156	3.53%
Group Insurance Benefits	51600 \$40,118	\$57,936	\$64,525	\$6,589	11.37%
Employee Transportation Subsidy	51700 \$3,951	\$5,195	\$6,755	\$1,560	30.03%
Workers' Compensation	51800 \$934	\$2,008	\$2,728	\$720	35.86%
Other Post-Employment Benefits	51850 \$8,287	\$6,694	\$29,658	\$22,964	343.05%
Board Stipends	51900				
Total Personnel Expenditures	\$363,749	\$506,533	\$544,334	\$37,801	7.46%
Services & Supplies Expenditures					
Travel In-State	52200				
Travel Out-Of-State	52225				
Training & Education	52300 \$633	\$1,000	\$1,000		
Repair & Maintenance (Equipment)	52400				
Communications	52500				
Building Maintenance	52600				
Utilities	52700				
Postage	52800				
Printing & Reproduction	52900 \$5,734	\$22,000	\$22,000		
Equipment Rental	53100				
Rents & Leases	53200				
Professional Services & Contracts	53300				
General Insurance	53400 \$518,144	\$550,000	\$605,000	\$55,000	10.00%
Shop & Field Supplies	53500 \$53				
Laboratory Supplies	53600				
Gasoline & Variable Fuel	53700				
Computer Hardware & Software	53800				
Stationery & Office Supplies	53900 \$46,079	\$60,000	\$60,000		
Books & Journals	54100				
Minor Office Equipment	54200				
Depreciation & Amortization	54300				
Non-Capital Assets	54600				
Total Services & Supplies Expenditures	\$570,643	\$633,000	\$688,000	\$55,000	8.69%
Capital Expenditures					
Leasehold Improvements	60100				
Building & Grounds	60105				
Office Equipment	60110				
Computer & Network Equipment	60115				
Motorized Equipment	60120				
Lab & Monitoring Equipment	60125				
Communications Equipment	60130				
General Equipment	60135				
PM 2.5 Equipment	60140				
Biowatch Equipment	60145				
Total Capital Expenditures					
Transfer In/Out	70005				
Total Expenditures	\$934,392	\$1,139,533	\$1,232,334	\$92,801	8.14%

Vehicle Maintenance		710
Managing Division: Administrative Services		
Contact Person: Satnam Hundel		
Program Purpose: Fleet maintenance and inspection to ensure safe and reliable transportation.		
Description of Program: The vehicle maintenance section includes the maintenance of the District's 137-vehicle fleet, vehicle financing, tracking and diagnostics fuel records of District vehicles. All vehicle maintenance is now outsourced for service. As of FYE 2011/12, seventy-nine (79) vehicles are leased from Enterprise Fleet Services on a Full Maintenance Program where all routine services are covered up to 100,000 miles. Three (3) Electric vehicles are leased from Nissan Motor Acceptance Corporation where routine services are covered by the vehicle warranty plan. Fifty-five (55) of the vehicles are owned by the District and are included in the Enterprise Maintenance Management Program in which Enterprise assists the District in handling all scheduled and non-scheduled repairs.		
Justification of Change Request:		
Activities		
Perform factory-recommended preventive vehicle maintenance.		
Perform routine vehicle service on District cars.		
Respond to emergency calls within one hour.		
Manage insurance contracts on District vehicles; process damage claims.		
Train staff in new technology in vehicle maintenance, evaluation and repairs.		
Modify and maintain up-to-date vehicle maintenance procedures.		
Oversee Enterprise-leased vehicles maintenance appointments.		
Perform yearly smog checks on District vehicles.		
Monthly Fuel Reporting.		
Vehicle disposal and purchasing.		
Cost Management and billing.		
Major Objectives		Delivery Date
Completion of yearly maintenance on all District vehicles.		6/30/2014
Completion of annual smog check for selected District vehicles.		6/30/2014

Vehicle Maintenance

710

	FYE 2012 Audited Program Expenditures	FYE 2013 Amended Program Budget	FYE 2014 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	2.28	1.34	1.34		
Personnel Expenditures					
Permanent Salaries	51105 \$110,864	\$101,573	\$106,502	\$4,930	4.85%
Overtime Salaries	51150 \$843				
Temporary Salaries	51200 \$157				
Payroll Taxes	51300 \$1,621	\$1,439	\$1,506	\$67	4.65%
Pension Benefits	51400 \$17,674	\$13,897	\$12,466	(\$1,431)	(10.30%)
FICA Replacement Benefits	51500 \$1,180	\$1,367	\$1,415	\$48	3.53%
Group Insurance Benefits	51600 \$16,796	\$22,440	\$18,694	(\$3,747)	(16.70%)
Employee Transportation Subsidy	51700 \$2,064	\$2,090	\$2,090		
Workers' Compensation	51800 \$395	\$1,190	\$844	(\$346)	(29.08%)
Other Post-Employment Benefits	51850 \$3,506	\$3,967	\$9,178	\$5,211	131.36%
Board Stipends	51900				
Total Personnel Expenditures	\$155,100	\$147,964	\$152,695	\$4,732	3.20%
Services & Supplies Expenditures					
Travel In-State	52200				
Travel Out-Of-State	52225				
Training & Education	52300 \$179	\$2,000	\$2,000		
Repair & Maintenance (Equipment)	52400 \$9,372	\$30,000	\$30,000		
Communications	52500				
Building Maintenance	52600				
Utilities	52700 \$1,576				
Postage	52800				
Printing & Reproduction	52900				
Equipment Rental	53100				
Rents & Leases	53200 \$461,840	\$450,000	\$450,000		
Professional Services & Contracts	53300 \$28,799				
General Insurance	53400 \$7,241	\$50,000	\$70,000	\$20,000	40.00%
Shop & Field Supplies	53500 \$170	\$4,800	\$4,800		
Laboratory Supplies	53600 \$1,700				
Gasoline & Variable Fuel	53700 \$156,575	\$189,200	\$210,000	\$20,800	10.99%
Computer Hardware & Software	53800				
Stationery & Office Supplies	53900				
Books & Journals	54100				
Minor Office Equipment	54200				
Depreciation & Amortization	54300				
Non-Capital Assets	54600				
Total Services & Supplies Expenditures	\$667,452	\$726,000	\$766,800	\$40,800	5.62%
Capital Expenditures					
Leasehold Improvements	60100				
Building & Grounds	60105				
Office Equipment	60110				
Computer & Network Equipment	60115				
Motorized Equipment	60120				
Lab & Monitoring Equipment	60125				
Communications Equipment	60130				
General Equipment	60135				
PM 2.5 Equipment	60140				
Biowatch Equipment	60145				
Total Capital Expenditures					
Transfer In/Out	70005				
Total Expenditures	\$822,552	\$873,964	\$919,495	\$45,532	5.21%

Information Management Records & Content		712
Managing Division:		
Information Services		
Contact Person:		
Satnam Hundel		
Program Purpose:		
To provide archival and retrieval services for the District's records produced by various Divisions in both their physical and digital versions. To Support and Maintain the Districts Web Presence through it's multiple sites.		
Description of Program:		
This program formalizes the centralization of archival data for District records provided by the various Divisions (both Physical and Digital).		
Justification of Change Request:		
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Activities		
Manage and Support of Physical Storage of District Records and their Digitized Versions.		
Major Objectives		Delivery Date

	FYE 2012 Audited Program Expenditures	FYE 2013 Amended Program Budget	FYE 2014 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	1.91	2.02	8.00	5.98	296.04%
Personnel Expenditures					
Permanent Salaries	51105 \$126,154	\$169,740	\$682,609	\$512,869	302.15%
Overtime Salaries	51150 \$390				
Temporary Salaries	51200 \$457				
Payroll Taxes	51300 \$1,855	\$2,427	\$9,769	\$7,342	302.45%
Pension Benefits	51400 \$20,143	\$23,437	\$80,846	\$57,409	244.95%
FICA Replacement Benefits	51500 \$1,351	\$2,060	\$8,448	\$6,388	310.02%
Group Insurance Benefits	51600 \$19,223	\$29,109	\$103,023	\$73,915	253.92%
Employee Transportation Subsidy	51700 \$1,812	\$1,591	\$7,020	\$5,429	341.18%
Workers' Compensation	51800 \$450	\$1,942	\$5,041	\$3,099	159.58%
Other Post-Employment Benefits	51850 \$3,990	\$6,474	\$54,795	\$48,321	746.39%
Board Stipends	51900				
Total Personnel Expenditures	\$175,825	\$236,781	\$951,552	\$714,771	301.87%
Services & Supplies Expenditures					
Travel In-State	52200 \$3,564				
Travel Out-Of-State	52225				
Training & Education	52300				
Repair & Maintenance (Equipment)	52400				
Communications	52500 \$607				
Building Maintenance	52600				
Utilities	52700				
Postage	52800				
Printing & Reproduction	52900				
Equipment Rental	53100				
Rents & Leases	53200				
Professional Services & Contracts	53300 \$92,101				
General Insurance	53400				
Shop & Field Supplies	53500				
Laboratory Supplies	53600				
Gasoline & Variable Fuel	53700				
Computer Hardware & Software	53800 \$14,750	\$50,000	\$50,000		
Stationery & Office Supplies	53900				
Books & Journals	54100				
Minor Office Equipment	54200				
Depreciation & Amortization	54300				
Non-Capital Assets	54600				
Total Services & Supplies Expenditures	\$111,022	\$50,000	\$50,000		
Capital Expenditures					
Leasehold Improvements	60100				
Building & Grounds	60105				
Office Equipment	60110				
Computer & Network Equipment	60115 \$41,010				
Motorized Equipment	60120				
Lab & Monitoring Equipment	60125				
Communications Equipment	60130				
General Equipment	60135				
PM 2.5 Equipment	60140				
Biowatch Equipment	60145				
Total Capital Expenditures	\$41,010				
Transfer In/Out	70005				
Total Expenditures	\$327,857	\$286,781	\$1,001,552	\$714,771	249.24%

LIBRARY		801
Managing Division:		
Administrative Services		
Contact Person:		
Mary Ann Okpalaugo		
Program Purpose:		
To provide current and archival information and reference assistance on matters relating to air quality and environment to staff, other environmental agencies, libraries, students and the general public.		
Description of Program:		
The Library provides materials and information on air quality and related subjects to staff and the public as its primary function. The Librarian selects, orders, and processes books, reports, periodicals, and electronic media, and keeps staff informed of library acquisitions. The Librarian assists staff, the public and other environmental agencies/libraries with reference and research projects in both print and electronic formats, and manages information on the Air District website Library page, including the online public access catalog. The Librarian interacts with Directors and key managerial staff of the District as well as other 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:		
No funding for this program has been included in the budget for FYE 2014.		
Activities		
MAJOR OBJECTIVES		Delivery Date

	FYE 2012 Audited Program Expenditures	FYE 2013 Amended Program Budget	FYE 2014 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		1.00		(1.00)	(100.00%)
Personnel Expenditures					
Permanent Salaries	51105				
Overtime Salaries	51150				
Temporary Salaries	51200				
Payroll Taxes	51300				
Pension Benefits	51400				
FICA Replacement Benefits	51500	\$1,020		(\$1,020)	(100.00%)
Group Insurance Benefits	51600				
Employee Transportation Subsidy	51700				
Workers' Compensation	51800				
Other Post-Employment Benefits	51850				
Board Stipends	51900				
Total Personnel Expenditures		\$1,020		(\$1,020)	(100.00%)
Services & Supplies Expenditures					
Travel In-State	52200				
Travel Out-Of-State	52225				
Training & Education	52300				
Repair & Maintenance (Equipment)	52400				
Communications	52500				
Building Maintenance	52600				
Utilities	52700				
Postage	52800				
Printing & Reproduction	52900				
Equipment Rental	53100				
Rents & Leases	53200				
Professional Services & Contracts	53300				
General Insurance	53400				
Shop & Field Supplies	53500				
Laboratory Supplies	53600				
Gasoline & Variable Fuel	53700				
Computer Hardware & Software	53800				
Stationery & Office Supplies	53900				
Books & Journals	54100	\$1,857			
Minor Office Equipment	54200				
Depreciation & Amortization	54300				
Non-Capital Assets	54600				
Total Services & Supplies Expenditures		\$1,857			
Capital Expenditures					
Leasehold Improvements	60100				
Building & Grounds	60105				
Office Equipment	60110				
Computer & Network Equipment	60115				
Motorized Equipment	60120				
Lab & Monitoring Equipment	60125				
Communications Equipment	60130				
General Equipment	60135				
PM 2.5 Equipment	60140				
Biowatch Equipment	60145				
Total Capital Expenditures					
Transfer In/Out	70005				
Total Expenditures	\$1,857	\$1,020		(\$1,020)	(100.00%)

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INFORMATION SERVICES DIVISION

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

INFORMATION SYSTEMS SOFTWARE DEVELOPMENT		725
Managing Division: Information Services		
Contact Person: John Chiladakis		
Program Purpose: This program provides design, development, implementation and support of business systems that embody the District business processes.		
Description of Program: This program is responsible for software development and system implementation of enterprise software systems for the District. These systems include current (DataBank and IRIS) and future (Production System) operational systems that support core business processes in the Engineering Services and Compliance & Enforcement Divisions		
Justification of Change Request: No change.		
ACTIVITIES		
Production System development and implementation.		
DataBank & IRIS data cleanup.		
Division management and administration.		
Support ongoing data transfer from Databank, IRIS and JD Edwards.		
Databank application support and maintenance.		
IRIS application support and maintenance for production applications.		
MAJOR OBJECTIVES		Delivery Date
Production System design, development, testing and deployment.		Daily
Support Databank and IRIS applications.		Daily
Support Databank and IRIS data transfer.		Daily
Implement software development lifecycle standards		Daily

		FYE 2012 Audited Program Expenditures	FYE 2013 Amended Program Budget	FYE 2014 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		12.68	12.33		(12.33)	(100.00%)
Personnel Expenditures						
Permanent Salaries	51105	\$1,319,992	\$1,393,201		(\$1,393,201)	(100.00%)
Overtime Salaries	51150	\$38,401				
Temporary Salaries	51200	\$3,391				
Payroll Taxes	51300	\$19,316	\$20,000		(\$20,000)	(100.00%)
Pension Benefits	51400	\$210,464	\$193,103		(\$193,103)	(100.00%)
FICA Replacement Benefits	51500	\$14,177	\$12,577		(\$12,577)	(100.00%)
Group Insurance Benefits	51600	\$201,677	\$188,463		(\$188,463)	(100.00%)
Employee Transportation Subsidy	51700	\$12,964	\$14,555		(\$14,555)	(100.00%)
Workers' Compensation	51800	\$4,707	\$7,983		(\$7,983)	(100.00%)
Other Post-Employment Benefits	51850	\$41,747	\$26,612		(\$26,612)	(100.00%)
Board Stipends	51900					
Total Personnel Expenditures		\$1,866,836	\$1,856,492		(\$1,856,492)	(100.00%)
Services & Supplies Expenditures						
Travel In-State	52200	\$2,326	\$2,700		(\$2,700)	(100.00%)
Travel Out-Of-State	52225		\$5,670		(\$5,670)	(100.00%)
Training & Education	52300	\$1,797	\$10,000		(\$10,000)	(100.00%)
Repair & Maintenance (Equipment)	52400					
Communications	52500	\$24,915	\$18,630		(\$18,630)	(100.00%)
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900		\$3,000		(\$3,000)	(100.00%)
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	\$13,103	\$837,000		(\$837,000)	(100.00%)
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800	\$5,025	\$101,000		(\$101,000)	(100.00%)
Stationery & Office Supplies	53900					
Books & Journals	54100					
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		\$47,166	\$978,000		(\$978,000)	(100.00%)
Capital Expenditures						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115	\$2,005,822	\$957,000		(\$957,000)	(100.00%)
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
Total Capital Expenditures		\$2,005,822	\$957,000		(\$957,000)	(100.00%)
Transfer In/Out	70005					
Total Expenditures		\$3,919,824	\$3,791,492		(\$3,791,492)	(100.00%)

INFORMATION TECHNOLOGY ENGINEERING & OPERATIONS		726
Managing Division: Information Services		
Contact Person: David James		
Program Purpose: Provide computer and telecommunications infrastructure. Provide service and support for staff.		
Description of Program: Operate, engineer, purchase, install, upgrade, maintain, and repair new software systems, computer networks, network servers, telephone systems, voicemail systems, firewalls, personal computers, workstations, file and database servers, and operating system and application software.		
Justification of Change Request:		
ACTIVITIES		
Operation and system administration of HP-3000 business system.		
Administration of Fujitsu telephone system.		
Administration of Octel voice mail system.		
Administration of local area network, file servers, and internet access.		
Operation and system administration of HP-9000 database servers.		
Administration of INGRES Relational Database Management System.		
Operate and administer new Finance and HR systems environment.		
Maintenance and License for new Finance and HR systems (after 1st year).		
Maintenance of AIX System.		
Purchase, installation, upgrade, maintenance, and repair of PCs and printers.		
Administration of MS Exchange, Internet e-mail and remote access systems.		
Administration of personal computer operating system and applications software.		
Support District Website. Administer WEB and DNS server.		
Administration of Windows NT servers.		
MAJOR OBJECTIVES		Delivery Date
Maintain computer operations availability for 10 hours/day, 7 days/week.		Daily
Provide communications availability for 10 hours/day, 7 days/week.		Daily
Maintain LAN operations availability for 10 hours/day, 7 days/week.		Daily
Maintain network routers and firewall.		Monthly
Provide system administration support for JD Edwards.		Monthly
Support, troubleshoot and maintain personal computers.		Weekly
Support and upgrade remote access capabilities.		Monthly
Maintain voice messaging system, including menus and changes for field staff.		Monthly

		FYE 2012 Audited Program Expenditures	FYE 2013 Amended Program Budget	FYE 2014 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		5.99	8.33	10.99	2.66	31.93%
Personnel Expenditures						
Permanent Salaries	51105	\$591,781	\$720,852	\$872,236	\$151,384	21.00%
Overtime Salaries	51150	\$14,699				
Temporary Salaries	51200					
Payroll Taxes	51300	\$8,382	\$10,321	\$12,466	\$2,146	20.79%
Pension Benefits	51400	\$94,163	\$99,648	\$103,168	\$3,521	3.53%
FICA Replacement Benefits	51500	\$6,329	\$8,497	\$11,605	\$3,109	36.59%
Group Insurance Benefits	51600	\$90,038	\$110,601	\$123,641	\$13,040	11.79%
Employee Transportation Subsidy	51700	\$5,799	\$9,875	\$9,344	(\$530)	(5.37%)
Workers' Compensation	51800	\$2,110	\$7,165	\$6,925	(\$240)	(3.35%)
Other Post-Employment Benefits	51850	\$18,716	\$23,884	\$75,274	\$51,390	215.16%
Board Stipends	51900					
Total Personnel Expenditures		\$832,017	\$990,842	\$1,214,660	\$223,819	22.59%
Services & Supplies Expenditures						
Travel In-State	52200	\$4,381	\$1,800	\$1,800		
Travel Out-Of-State	52225					
Training & Education	52300	\$6,732	\$10,000	\$10,000		
Repair & Maintenance (Equipment)	52400	\$318,813	\$301,200	\$526,400	\$225,200	74.77%
Communications	52500	\$96,555	\$31,500	\$10,000	(\$21,500)	(68.25%)
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900	\$16,115	\$24,000	\$5,000	(\$19,000)	(79.17%)
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	\$294,000		\$30,000	\$30,000	100.00%
General Insurance	53400					
Shop & Field Supplies	53500	\$18	\$7,500	\$7,500		
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800	\$70,352	\$290,000	\$202,000	(\$88,000)	(30.34%)
Stationery & Office Supplies	53900		\$2,430	\$2,000	(\$430)	(17.70%)
Books & Journals	54100	\$65	\$1,260	\$1,000	(\$260)	(20.63%)
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		\$807,031	\$669,690	\$795,700	\$126,010	18.82%
Capital Expenditures						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115	\$66,164		\$100,000	\$100,000	
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130	\$368,000	\$387,000	\$368,000	(\$19,000)	(4.91%)
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
Total Capital Expenditures		\$434,164	\$387,000	\$468,000	\$81,000	20.93%
Transfer In/Out	70005					
Total Expenditures		\$2,073,212	\$2,047,532	\$2,478,360	\$430,829	21.04%

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TECHNICAL SERVICES DIVISION

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

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

- Operation of a relocateable air monitoring station in the City of Cupertino.
- Installation and operation of two near-road monitoring sites; one along the 80/880 corridor and a second in the San Jose 280/101 corridor to provide maximum hourly NO₂ concentrations, incorporating EPA's multi-pollutant monitoring strategy.
- Operation of lead sampling equipment at three general aviation airports and additional nearby site(s) as required by EPA.
- PM_{2.5} speciation sampling and continuous PM_{2.5} monitoring to provide data to help understand the temporal and spatial variation and sources of PM_{2.5}, and support Spare the Air forecasting.

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

- Continuation of upgrades to laboratory analytical instruments to enhance the laboratory's ability to analyze for additional organic and toxic compounds.
- Providing X-ray Fluorescence analysis for metals in support of EPA programs and special projects.

The Source Test Section tests emissions from stationary sources to determine compliance with Air District regulations. New and continuing activities include:

- Additional and enhanced compliance testing on sources of volatile organic compounds, accuracy tests on the continuous emission monitoring network and future PM_{2.5} testing at affected sources.
- Conversion of files of Air District-conducted and contractor-conducted at facilities subject to Federal Title V requirements to electronic format.
- Providing technical support for other Air District Divisions to facilitate decision making process.

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

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

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

- Performance evaluations of air monitoring instruments at Air District and refinery locations.
- Maintenance of the Air District's meteorological network.

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

The Telecommunications and Infrastructure Section provides IT support for Source Test, Air Monitoring, Meteorology, Laboratory and Performance Evaluation. This includes software development, hardware purchases and support, and telecommunications for remote air monitoring and meteorology stations. This Section also supports and maintains the public facing real-time Air Quality and Meteorology data portal. This is a new Section that will:

- Manage data and communications systems to decrease downtime and increase cost effectiveness.
- Support Technical staff with hardware and software support as needed to ensure continued operation.

AMBIENT AIR MONITORING		802
Managing Division:		
Technical Services		
Contact Person:		
Glen Colwell		
Program Purpose:		
Provide the data required to determine and measure progress towards the Bay Area's attainment of National and State ambient air quality standards as well as to determine and measure progress of other Air District programs.		
Description of Program:		
The primary function of the Air Monitoring Program is to operate and maintain a 31 site monitoring network. The monitoring network provides the data required to determine attainment status of both National and State ambient air quality standards. Additionally, a network of toxics gaseous and particulate monitors collect data to develop trends and help define risk, and for National and State programs. Air monitoring and meteorological data are also used for Air Quality Index (AQI) forecasts, Clean Air Plan (CAP) modeling, Prevention of Significant Deterioration (PSD) modeling, and Environmental Impact Reports (EIRs). Sampling projects such as the National Air Toxic Trends Sites (NATTS), Precursor Air Monitoring Stations (PAMS) and PM _{2.5} speciation sampling provide data for the development of CAPs, new and modified regulations and National and State sampling strategies.		
Justification of Change Request:		
Additional Other Building Maintenance and Services costs of \$27,989 have been included to pay expected pro-rated Common Area Maintenance (CAM) costs for electrical infrastructure improvements and increased electrical capacity needed at the District's NATTS and NCore monitoring site at the San Jose Air Monitoring Station. Inflationary pressures and contractual agreements required minor increases at or near the CPI in Services and Supplies accounts including Air Monitoring Rent, Utilities, Instrument Repair and Lab Supplies.		
ACTIVITIES		
Operate and maintain the air monitoring network to provide a minimum of 90% valid data each quarter to determine the attainment status for National and State ambient air quality standards.		
Operate and maintain air monitoring stations to assess SO ₂ and H ₂ S emissions from large industrial sources.		
Operate and maintain non-criteria pollutant monitors to provide data on ozone precursors, data for ozone forecasting, and data for fine particulate forecasting.		
Operate a three-station PAMS network that meets Environmental Protection Agency's (EPA) requirements.		
Operate additional equipment as defined by EPA's NATTS requirements at the San Jose Air Monitoring Station.		
Operate an 18-station gaseous toxics network to provide data for State and District programs.		
Operate four TSP Lead samplers at three regional airports.		
Perform toxics sampling at two sites for the California Air Resources Board (CARB).		
Operate 1 filter-based and 14 continuous fine particulate samplers as well as 4 speciation samplers to satisfy and augment the monitoring requirements for PM _{2.5} .		
Provide additional monitoring in support of other Air District programs as resources allow.		
Operate one full, relocatable monitoring station in the City of Cupertino.		
Operate one PM _{2.5} black carbon site in Forest Knolls, west Marin County, to assess wood smoke trends.		
Perform quality control checks on criteria and non-criteria pollutant monitors required by EPA and CARB regulations and Air District procedures, review ambient pollutant data, precision data and repair equipment.		
Participate in interdivisional teams addressing issues that include, but are not limited to, regulation and manual of procedures improvement, website, special studies and customer service.		
Respond to record requests for information on air quality and related issues from the public, industry, consultants, and other government agencies. In addition, respond to requests to provide presentations for District functions including Board and Committee meetings and community outreach and public information events.		
Provide assistance to Community Outreach activities, as required.		
MAJOR OBJECTIVES		Delivery Date
Collect and process data that has been subjected to rigorous Quality Control (QC) as part of National, State and Air District programs.		Quarterly
Continue upgrades of data collection and storage systems to improve efficiencies and increase data quality.		Ongoing
Continue to improve Quality Systems Documents and procedures.		Ongoing

		FYE 2012 Audited Program Expenditures	FYE 2013 Amended Program Budget	FYE 2014 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		16.22	18.67	19.46	0.79	4.23%
Personnel Expenditures						
Permanent Salaries	51105	\$1,506,513	\$1,525,395	\$1,634,407	\$109,012	7.15%
Overtime Salaries	51150	\$5,536	\$8,000	\$8,000		
Temporary Salaries	51200	\$1,696				
Payroll Taxes	51300	\$21,794	\$21,838	\$23,375	\$1,536	7.03%
Pension Benefits	51400	\$242,343	\$209,734	\$192,486	(\$17,248)	(8.22%)
FICA Replacement Benefits	51500	\$16,359	\$19,043	\$20,550	\$1,506	7.91%
Group Insurance Benefits	51600	\$232,665	\$258,689	\$266,457	\$7,768	3.00%
Employee Transportation Subsidy	51700	\$16,423	\$11,452	\$14,044	\$2,592	22.63%
Workers' Compensation	51800	\$5,371	\$15,430	\$12,262	(\$3,168)	(20.53%)
Other Post-Employment Benefits	51850	\$47,647	\$51,433	\$133,288	\$81,855	159.15%
Board Stipends	51900					
Total Personnel Expenditures		\$2,096,347	\$2,121,014	\$2,304,868	\$183,854	8.67%
Services & Supplies Expenditures						
Travel In-State	52200	\$4,480	\$28,628	\$28,628		
Travel Out-Of-State	52225	\$4,348				
Training & Education	52300	\$3,795	\$1,713	\$1,851	\$138	8.06%
Repair & Maintenance (Equipment)	52400	\$53,404	\$67,742	\$68,954	\$1,212	1.79%
Communications	52500	\$43,603				
Building Maintenance	52600	\$835	\$5,983	\$34,151	\$28,168	470.80%
Utilities	52700	\$49,544	\$78,999	\$81,368	\$2,369	3.00%
Postage	52800					
Printing & Reproduction	52900	\$81				
Equipment Rental	53100					
Rents & Leases	53200	\$205,302	\$277,293	\$285,334	\$8,041	2.90%
Professional Services & Contracts	53300	\$900,037	\$380,543	\$239,394	(\$141,149)	(37.09%)
General Insurance	53400					
Shop & Field Supplies	53500	\$118,993	\$142,204	\$135,787	(\$6,417)	(4.51%)
Laboratory Supplies	53600	\$57,374	\$58,074	\$58,596	\$522	0.90%
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800	\$4,792				
Stationery & Office Supplies	53900					
Books & Journals	54100					
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		\$1,446,588	\$1,041,179	\$934,063	(\$107,116)	(10.29%)
Capital Expenditures						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125	\$302,760	\$441,979	\$254,592	(\$187,387)	(42.40%)
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140	\$30,483				
Biowatch Equipment	60145					
Total Capital Expenditures		\$333,243	\$441,979	\$254,592	(\$187,387)	(42.40%)
Transfer In/Out	70005					
Total Expenditures		\$3,876,178	\$3,604,172	\$3,493,523	(\$110,649)	(3.07%)

LABORATORY		803
Managing Division:		
Technical Services		
Contact Person:		
James Hesson		
Program Purpose:		
Provide laboratory, analytical, and technical services and support to other District divisions and sections.		
Description of Program:		
The primary function of the Laboratory Program is to provide laboratory analyses, analytical services and technical support to other divisions, sections and special programs in completing their objectives. The Laboratory Program evaluates and develops analytical methods as required by new, analytical capabilities or amendments and additions to 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:		
Funds have been reallocated from Lab Supplies to account Contracted Repair to cover costs for repair of new and existing lab instrumentation.		
ACTIVITIES		
Perform up to 200 compliance analyses for the Compliance & Enforcement Division.		
Provide up to 50 complete sample analyses for the Source Test Program.		
Provide 750 ambient air toxic sample analyses for the Air Monitoring, National Ambient Toxic Trends Sites (NATTS) and Community Air Risk Evaluation (CARE) Programs.		
Analyze 800 PM ₁₀ filters for the Air Monitoring Program, including anion and cation speciation.		
Perform Elemental Carbon/Organic Carbon (EC/OC) analyses on up to 1000 PM ₁₀ filters in support of CARE and other District programs.		
Develop, modify and recommend analytical methods to support enforcement action and to provide support for rule development in the Planning Division.		
Analyze up to 1150 PM _{2.5} filters for the Air Monitoring Program.		
Perform Xray Fluorescence analysis for metals on up to 250 samples collected by Air Monitoring Section in support of various programs.		
Perform High Pressure Liquid Chromatography (HPLC) analyses for carbonyls in up to 200 samples collected by the Air Monitoring Section in support of NATTS and CARE programs.		
Participate in 8 interlaboratory audit test programs for toxic compounds conducted by CARB and EPA.		
MAJOR OBJECTIVES		Delivery Date
Provide the Compliance & Enforcement Division with analytical data from 200 samples to support enforcement action.		6/30/2014
Provide the Source Test Program with analytical data from 50 samples to support the District's Source Testing Program.		6/30/2014
Provide the Air Monitoring Program with analytical data for toxic organic compounds in 750 ambient air samples.		6/30/2014
Provide the Air Monitoring Program with analytical data from 800 PM ₁₀ filters, including EC/OC and anion/cation speciation.		6/30/2014
Develop, modify and recommend analytical methods to support enforcement action and to provide support for rule development in the Planning Division.		6/30/2014
Provide the Air Monitoring Program with analytical data from 1150 PM _{2.5} filters.		6/30/2014
Provide the Air Monitoring Program with analytical data for metals in 250 samples in support of various programs.		6/30/2014
Provide the Air Monitoring Program with analytical data for carbonyl compounds in 200 samples in support of the NATTS, CARE various other programs.		6/30/2014
Participate in and complete 8 interlaboratory audits for toxic compounds conducted by CARB and EPA.		6/30/2014

	FYE 2012 Audited Program Expenditures	FYE 2013 Amended Program Budget	FYE 2014 Approved Program Budget	FTE/Dollar Change	Percent Change	
Number of Positions (FTE)	5.91	6.92	6.64	(0.28)	(4.05%)	
Personnel Expenditures						
Permanent Salaries	51105	\$575,527	\$601,861	\$638,951	\$37,090	6.16%
Overtime Salaries	51150		\$1,700	\$1,700		
Temporary Salaries	51200	\$11,085				
Payroll Taxes	51300	\$9,184	\$8,597	\$9,152	\$555	6.45%
Pension Benefits	51400	\$93,113	\$82,767	\$75,536	(\$7,232)	(8.74%)
FICA Replacement Benefits	51500	\$6,321	\$7,058	\$7,012	(\$47)	(0.66%)
Group Insurance Benefits	51600	\$89,941	\$92,116	\$84,935	(\$7,181)	(7.80%)
Employee Transportation Subsidy	51700	\$5,877	\$9,890	\$9,454	(\$437)	(4.42%)
Workers' Compensation	51800	\$2,053	\$5,719	\$4,184	(\$1,535)	(26.84%)
Other Post-Employment Benefits	51850	\$18,201	\$19,063	\$45,479	\$26,416	138.57%
Board Stipends	51900					
Total Personnel Expenditures		\$811,302	\$828,772	\$876,402	\$47,630	5.75%
Services & Supplies Expenditures						
Travel In-State	52200					
Travel Out-Of-State	52225					
Training & Education	52300	\$1,203				
Repair & Maintenance (Equipment)	52400	\$5,460	\$46,138	\$48,000	\$1,862	4.04%
Communications	52500					
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900					
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	\$3,159	\$17,100	\$17,100		
General Insurance	53400					
Shop & Field Supplies	53500	\$176	\$3,240	\$3,240		
Laboratory Supplies	53600	\$50,134	\$73,007	\$71,145	(\$1,862)	(2.55%)
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800	\$1,033				
Stationery & Office Supplies	53900					
Books & Journals	54100					
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		\$61,165	\$139,485	\$139,485		
Capital Expenditures						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125	\$140,954		\$109,200	\$109,200	
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
Total Capital Expenditures		\$140,954		\$109,200	\$109,200	
Transfer In/Out	70005					
Total Expenditures		\$1,013,421	\$968,257	\$1,125,087	\$156,830	16.20%

Source Test	804
Managing Division: Technical Services	
Contact Person: Robert Bartley	
Program Purpose: Provide source testing and technical expertise to District Divisions.	
Description of Program: The primary functions of the Source Test Program are to: conduct analytical source tests; conduct performance audits on Continuous Emissions Monitors (CEMs); review third party source tests; and, research and develop new analytical source test procedures. These data are used to produce engineering studies 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: Funding has increased to Professional Services by \$4,000 and Shop & Field Supplies by \$1,480 to meet the updated PM _{2.5} testing requirements mandated by EPA. Funding has been increased to Building Maintenance by \$270, Rents & Leases by \$11,024 and Utilities by \$342 due to a combination of inflationary pressures and contractual agreements. Funding to In-State Travel has been increased by \$3,650 to cover FastTrak toll charges that were previously paid through other Programs and Divisions.	
Activities	
Conduct at least 90 instrumental gaseous source tests.	
Conduct up to 45 particulate or gaseous toxics source tests.	
Conduct at least 160 Field Accuracy Tests (FATs) on CEM systems.	
Conduct up to 24 source tests at gasoline bulk terminals and bulk plants.	
Conduct at least 400 source tests on gasoline cargo tanks.	
Conduct up to 30 Enhanced Vapor Recovery source tests at Gasoline Distribution Facilities (GDF)	
Evaluate up to 450 indicated excesses and other CEM-related call-ins.	
Maintain an electronic list of all source tests conducted at Title V facilities.	
Provide source testing support for up to 3 rule development efforts.	
Major Objectives	
Delivery Date	
Prepare reports on emissions from various source categories.	6/30/2014
Prepare reports on particulate/gaseous toxic emissions from specific sources.	6/30/2014
Prepare quarterly and annual summary of CEM data from specific sources.	6/30/2014
Prepare reports on VOC emissions from gasoline bulk terminals and plants.	6/30/2014
Prepare reports on VOC emissions from gasoline cargo tanks.	6/30/2014
Provide monthly reports on indicated excesses from CEM systems.	6/30/2014
Prepare reports on compliance rates and emissions, based on outside contractor tests.	6/30/2014

	FYE 2012 Audited Program Expenditures	FYE 2013 Amended Program Budget	FYE 2014 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	12.06	13.05	12.09	(0.96)	(7.36%)
Personnel Expenditures					
Permanent Salaries	51105 \$1,178,250	\$1,075,147	\$1,146,596	\$71,449	6.65%
Overtime Salaries	51150	\$5,583	\$5,583		
Temporary Salaries	51200				
Payroll Taxes	51300 \$15,632	\$15,480	\$16,528	\$1,048	6.77%
Pension Benefits	51400 \$187,167	\$148,681	\$136,117	(\$12,564)	(8.45%)
FICA Replacement Benefits	51500 \$12,648	\$13,311	\$12,767	(\$544)	(4.09%)
Group Insurance Benefits	51600 \$179,825	\$158,768	\$165,827	\$7,058	4.45%
Employee Transportation Subsidy	51700 \$10,981	\$1,890	\$3,714	\$1,824	96.51%
Workers' Compensation	51800 \$4,202	\$10,785	\$7,618	(\$3,167)	(29.36%)
Other Post-Employment Benefits	51850 \$37,264	\$35,950	\$82,808	\$46,858	130.34%
Board Stipends	51900				
Total Personnel Expenditures	\$1,625,969	\$1,465,596	\$1,577,559	\$111,963	7.64%
Services & Supplies Expenditures					
Travel In-State	52200 \$3,920				100.00%
Travel Out-Of-State	52225				
Training & Education	52300	\$650	\$650		
Repair & Maintenance (Equipment)	52400 \$8,398	\$5,800	\$5,800		
Communications	52500 \$10,505				
Building Maintenance	52600 \$5,930	\$5,790	\$6,060	\$270	4.66%
Utilities	52700 \$10,448	\$10,908	\$11,250	\$342	3.14%
Postage	52800				
Printing & Reproduction	52900				
Equipment Rental	53100				
Rents & Leases	53200 \$190,077	\$220,488	\$231,512	\$11,024	5.00%
Professional Services & Contracts	53300 \$37,880	\$33,100	\$37,100	\$4,000	12.08%
General Insurance	53400				
Shop & Field Supplies	53500 \$56,015	\$49,200	\$50,680	\$1,480	3.01%
Laboratory Supplies	53600 \$493	\$10,500	\$10,500		
Gasoline & Variable Fuel	53700				
Computer Hardware & Software	53800 \$15,818				
Stationery & Office Supplies	53900				
Books & Journals	54100	\$300	\$300		
Minor Office Equipment	54200				
Depreciation & Amortization	54300				
Non-Capital Assets	54600				
Total Services & Supplies Expenditures	\$339,484	\$336,736	\$353,852	\$17,116	5.08%
Capital Expenditures					
Leasehold Improvements	60100				
Building & Grounds	60105				
Office Equipment	60110				
Computer & Network Equipment	60115				
Motorized Equipment	60120				
Lab & Monitoring Equipment	60125	\$38,500	\$49,000	\$10,500	27.27%
Communications Equipment	60130				
General Equipment	60135				
PM 2.5 Equipment	60140		\$14,000	\$14,000	
Biowatch Equipment	60145				
Total Capital Expenditures		\$38,500	\$63,000	\$24,500	63.64%
Transfer In/Out	70005				
Total Expenditures	\$1,965,453	\$1,840,832	\$1,994,411	\$153,579	8.34%

METEOROLOGY		805
Managing Division:		
Technical Services		
Contact Person:		
Eric Stevenson		
Program Purpose:		
The purpose of the Meteorology Program is to provide air quality and open burning forecasts; collect, validate, analyze, and disseminate aerometric and meteorological data; manage the meteorological network; conduct transport, forecast and related studies; and, recommend enforcement actions.		
Description of Program:		
The primary function of the meteorological program is to provide air quality forecasts, including open burn, and mandated Air Quality Index (AQI) forecasts, special forecasts for programs such as mandatory curtailment of wood burning, and 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 and internal and external distribution of data to various data systems. Other objectives include evaluation of source receptor relationships for legal actions, determination of weather factors for assessment of long-term air quality trends and establishment of data bases and relationships for use in modeling of attainment objectives and long range transport studies.		
Justification of Change Request: Previously budgeted funds for Professional Services Contracts totaling \$45,000 have been moved to Program 810.		
ACTIVITIES		
Provide reliable and timely Air Quality forecasts to the District and the public on weekdays, weekends and holidays, including determinations for voluntary and mandatory curtailment programs.		
Review prescribed and marsh burn plans. Issue the daily open burn decision to Regional, State, and National Fire Agencies and the public. Allocate and distribute burn acreage for prescribed, marsh, and Sonoma County stubble burning.		
Quality assure EPA mandated air quality data and provide to EPA within 90 days of the end of a quarter.		
Prepare and provide the Annual Air Monitoring Network Report to EPA, CARB and the public.		
Provide input on the operation of the District's Meteorological Network and evaluate the suitability of non-District meteorological data for use in numerical models. Non-District meteorological data sources include sewage plants, research facilities, cement plants, petroleum refineries, and utility companies.		
Provide certified air quality data to District staff.		
Monitor and review air quality and meteorological data from each of the five Oil Refinery Ground Level Monitoring (GLM) Networks and provide evaluation of Episode Reports to the Compliance and Enforcement Division regarding compliance with District Regulations 1 and 9.		
Participate in group efforts to develop Regulations, Manual of Procedures, Web Page, joint transport assessment studies and other programs as assigned.		
Develop forecasting techniques for winter particulate and summer ozone seasons, including statistical regression equations and develop and maintain the databases these methods are based upon.		
Respond to record requests for information on air quality and meteorological data from industry, the public, consultants, and government agencies. Respond to requests to provide presentations for District functions including Board and Committee meetings, and community outreach and public information meetings.		
MAJOR OBJECTIVES		Delivery Date
Submit quality assured air quality data to EPA's AQS Database.		Quarterly
Provide air quality, meteorological, and GLM data in electronic format to requestors.		Monthly
Prepare and submit Annual Air Monitoring Network Report to EPA, CARB and the public.		6/30/2014
Continue improvements to databases for air quality and meteorological data.		Ongoing
Provide air quality forecasts and burn acreage allocations daily to meet District needs.		Ongoing

	FYE 2012 Audited Program Expenditures	FYE 2013 Amended Program Budget	FYE 2014 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	5.79	4.89	5.67	0.78	15.95%
Personnel Expenditures					
Permanent Salaries	51105 \$549,730	\$422,570	\$528,402	\$105,831	25.04%
Overtime Salaries	51150 \$6,057	\$12,000	\$13,000	\$1,000	8.33%
Temporary Salaries	51200				
Payroll Taxes	51300 \$7,772	\$6,211	\$7,744	\$1,533	24.67%
Pension Benefits	51400 \$88,043	\$58,293	\$62,528	\$4,236	7.27%
FICA Replacement Benefits	51500 \$5,989	\$4,988	\$5,988	\$1,000	20.04%
Group Insurance Benefits	51600 \$85,194	\$61,389	\$72,258	\$10,868	17.70%
Employee Transportation Subsidy	51700 \$5,510	\$5,326	\$5,556	\$230	4.33%
Workers' Compensation	51800 \$1,961	\$4,041	\$3,573	(\$468)	(11.58%)
Other Post-Employment Benefits	51850 \$17,386	\$13,471	\$38,836	\$25,365	188.29%
Board Stipends	51900				
Total Personnel Expenditures	\$767,642	\$588,289	\$737,884	\$149,595	25.43%
Services & Supplies Expenditures					
Travel In-State	52200 \$2,784	\$250	\$250		
Travel Out-Of-State	52225 \$3,825	\$3,000	\$3,000		
Training & Education	52300				
Repair & Maintenance (Equipment)	52400 \$1,864	\$5,090	\$15,350	\$10,260	201.57%
Communications	52500 \$8,192				
Building Maintenance	52600				
Utilities	52700				
Postage	52800				
Printing & Reproduction	52900				
Equipment Rental	53100				
Rents & Leases	53200 \$2,058	\$4,070	\$4,000	(\$70)	(1.72%)
Professional Services & Contracts	53300 \$164,757	\$80,400	\$34,500	(\$45,900)	(57.09%)
General Insurance	53400				
Shop & Field Supplies	53500 \$12,835	\$10,000		(\$10,000)	(100.00%)
Laboratory Supplies	53600				
Gasoline & Variable Fuel	53700				
Computer Hardware & Software	53800 \$3,097	\$3,000	\$3,000		
Stationery & Office Supplies	53900				
Books & Journals	54100				
Minor Office Equipment	54200				
Depreciation & Amortization	54300				
Non-Capital Assets	54600				
Total Services & Supplies Expenditures	\$199,412	\$105,810	\$60,100	(\$45,710)	(43.20%)
Capital Expenditures					
Leasehold Improvements	60100				
Building & Grounds	60105				
Office Equipment	60110				
Computer & Network Equipment	60115				
Motorized Equipment	60120				
Lab & Monitoring Equipment	60125				
Communications Equipment	60130				
General Equipment	60135				
PM 2.5 Equipment	60140				
Biowatch Equipment	60145				
Total Capital Expenditures					
Transfer In/Out	70005				
Total Expenditures	\$967,054	\$694,099	\$797,984	\$103,885	14.97%

AIR MONITORING INSTRUMENT PERFORMANCE EVALUATION		807
Managing Division: Technical Services		
Contact Person: Robert Bartley		
Program Purpose: The purpose of the Performance Evaluation (PE) Group is to provide independent performance evaluation services for the Air Monitoring and Meteorology Programs and to evaluate equipment and siting for air quality monitoring performed by consultants within the Air District's boundaries. Performance evaluations (also known as quality assessments) are required to meet data validation objectives of these programs.		
Description of Program: The primary function of the PE Program is to ensure the accuracy of data collected through the District's air monitoring and meteorological networks. The PE Group is also responsible for audits and data evaluation of the H ₂ S and SO ₂ ground level monitors (GLMs) and operation of H ₂ S and SO ₂ mobile sampling units for odor complaint investigation and episodic sampling as well as maintenance of the District's meteorological network.		
Justification of Change Request: Funding increases to Professional Services of \$80.00 and Shop & Field Supplies of \$600 and Repair & Maintenance of \$1,100 are required for maintenance of the new through-the-probe audit van. Funding increases to Building Maintenance of \$120, Rents & Leases of \$1,750, and Utilities of \$225 are due to a combination of inflationary pressures and contractual agreements.		
ACTIVITIES		
Conduct performance evaluation audits on ambient air monitoring equipment as required by EPA and California Air Resources Board (CARB) regulations, and create accuracy records for reporting to EPA.		
Conduct performance evaluation audits on industry SO ₂ and H ₂ S GLMs and prepare summary reports of the audits.		
Conduct performance evaluation audits on non-criteria pollutant monitors and prepare summary reports of the audits.		
Participate in inter-agency performance evaluation program conducted by EPA and CARB at District sites.		
Perform source-oriented sampling and mobile monitoring during complaint, odor, and episode conditions to provide data required for enforcement action. Between incidents, maintain the instruments and vehicles as needed.		
Participate in interdivisional teams working on improving District regulations and the Manual of Procedures, special studies and customer service.		
Maintain, troubleshoot, repair, upgrade and audit the District meteorological network.		
MAJOR OBJECTIVES		Delivery Date
Maintain the directory of information on network drives for District access to all QA data and activities.		Ongoing
Design and build an audit van to conduct through-the-probe audits at District air monitoring stations.		6/30/2014
Maintain criteria pollutant calibration standards and calibrators to meet EPA requirements.		Ongoing
Revise SOPs to reflect changes in procedures.		Ongoing
Maintain, troubleshoot, repair, upgrade and audit the Air District meteorological network.		Ongoing

	FYE 2012 Audited Program Expenditures	FYE 2013 Amended Program Budget	FYE 2014 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	2.36	4.67	3.28	(1.39)	(29.76%)
Personnel Expenditures					
Permanent Salaries	51105	\$186,232	\$273,662	\$229,926	(\$43,736) (15.98%)
Overtime Salaries	51150	\$177	\$2,000	\$2,000	
Temporary Salaries	51200				
Payroll Taxes	51300	\$2,685	\$3,941	\$3,318	(\$623) (15.80%)
Pension Benefits	51400	\$30,005	\$37,772	\$27,221	(\$10,550) (27.93%)
FICA Replacement Benefits	51500	\$1,993	\$4,763	\$3,464	(\$1,300) (27.29%)
Group Insurance Benefits	51600	\$28,349	\$38,393	\$35,049	(\$3,344) (8.71%)
Employee Transportation Subsidy	51700	\$1,729	\$1,296	\$1,212	(\$84) (6.48%)
Workers' Compensation	51800	\$664	\$3,860	\$2,067	(\$1,793) (46.45%)
Other Post-Employment Benefits	51850	\$5,890	\$12,865	\$22,466	\$9,601 74.63%
Board Stipends	51900				
Total Personnel Expenditures		\$257,724	\$378,552	\$326,723	(\$51,829) (13.69%)
Services & Supplies Expenditures					
Travel In-State	52200	\$16	\$400	\$400	
Travel Out-Of-State	52225				
Training & Education	52300				
Repair & Maintenance (Equipment)	52400	\$713	\$5,000	\$6,100	\$1,100 22.00%
Communications	52500	\$7,117			
Building Maintenance	52600	\$3,557	\$4,510	\$4,630	\$120 2.66%
Utilities	52700	\$4,286	\$8,080	\$8,305	\$225 2.78%
Postage	52800				
Printing & Reproduction	52900				
Equipment Rental	53100				
Rents & Leases	53200	\$53,483	\$59,850	\$61,600	\$1,750 2.92%
Professional Services & Contracts	53300	\$9,100	\$1,620	\$1,700	\$80 4.94%
General Insurance	53400				
Shop & Field Supplies	53500	\$15,937	\$12,600	\$13,200	\$600 4.76%
Laboratory Supplies	53600				
Gasoline & Variable Fuel	53700				
Computer Hardware & Software	53800				
Stationery & Office Supplies	53900				
Books & Journals	54100		\$160	\$160	
Minor Office Equipment	54200				
Depreciation & Amortization	54300				
Non-Capital Assets	54600				
Total Services & Supplies Expenditures		\$94,209	\$92,220	\$96,095	\$3,875 4.20%
Capital Expenditures					
Leasehold Improvements	60100				
Building & Grounds	60105				
Office Equipment	60110				
Computer & Network Equipment	60115				
Motorized Equipment	60120				
Lab & Monitoring Equipment	60125			\$35,900	\$35,900 100.00%
Communications Equipment	60130				
General Equipment	60135				
PM 2.5 Equipment	60140				
Biowatch Equipment	60145				
Total Capital Expenditures				\$35,900	\$35,900
Transfer In/Out	70005				
Total Expenditures		\$351,933	\$470,772	\$458,718	(\$12,054) (2.56%)

BIOWATCH MONITORING		809
Managing Division:		
Technical Services		
Contact Person:		
Eric Stevenson		
Program Purpose:		
Operate and maintain the Bay Area BioWatch network for the Federal Department of Homeland Security (DHS) in cooperation with the EPA.		
Description of Program:		
The BioWatch Monitoring Program consists of a network of sample collection units located throughout the Bay Area. Filter media are collected and replaced on a daily basis. Exposed filter housing are delivered to an outside laboratory for analysis. The network operates 24 hours a day, 365 days a year. This program is fully funded by a Department of Homeland Security grant and any budgetary changes were made to more accurately reflect the grant request.		
Justification of Change Request:		
All funding changes are covered by the DHS grant award.		
ACTIVITIES		
Operate and maintain BioWatch collection sites to provide exposed filter media for laboratory analysis.		
Provide training and contract oversight for the BioWatch program.		
Implement Consequence Management Plan for the BioWatch program.		
MAJOR OBJECTIVES		Delivery Date
Provide oversight of facilities and equipment.		Ongoing
Assure program requirements for computer entry, sampling, and filter delivery are met.		Ongoing
Assure impacted Air Monitoring and contractor staff are notified in the event of positive results.		Ongoing

	FYE 2012 Audited Program Expenditures	FYE 2013 Amended Program Budget	FYE 2014 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	0.15	0.19	0.14	(0.05)	(26.32%)
Personnel Expenditures					
Permanent Salaries	51105 \$15,777	\$19,774	\$13,621	(\$6,153)	(31.12%)
Overtime Salaries	51150 \$35				
Temporary Salaries	51200				
Payroll Taxes	51300 \$232	\$283	\$196	(\$87)	(30.88%)
Pension Benefits	51400 \$2,533	\$2,736	\$1,621	(\$1,115)	(40.76%)
FICA Replacement Benefits	51500 \$174	\$194	\$148	(\$46)	(23.72%)
Group Insurance Benefits	51600 \$2,468	\$2,884	\$2,242	(\$642)	(22.25%)
Employee Transportation Subsidy	51700 \$151	\$552	\$420	(\$132)	(23.91%)
Workers' Compensation	51800 \$56	\$157	\$88	(\$69)	(43.95%)
Other Post-Employment Benefits	51850 \$499	\$523	\$959	\$436	83.37%
Board Stipends	51900				
Total Personnel Expenditures	\$21,925	\$27,103	\$19,295	(\$7,808)	(28.81%)
Services & Supplies Expenditures					
Travel In-State	52200				
Travel Out-Of-State	52225	\$2,346	\$2,346		
Training & Education	52300				
Repair & Maintenance (Equipment)	52400				
Communications	52500				
Building Maintenance	52600				
Utilities	52700	\$26,666	\$27,466	\$800	3.00%
Postage	52800				
Printing & Reproduction	52900				
Equipment Rental	53100				
Rents & Leases	53200 \$58,797	\$27,972	\$28,811	\$839	3.00%
Professional Services & Contracts	53300 \$986,229	\$1,286,610	\$1,263,218	(\$23,392)	(1.82%)
General Insurance	53400				
Shop & Field Supplies	53500	\$5,303	\$8,935	\$3,632	68.49%
Laboratory Supplies	53600				
Gasoline & Variable Fuel	53700				
Computer Hardware & Software	53800	\$3,372	\$3,473	\$101	3.00%
Stationery & Office Supplies	53900				
Books & Journals	54100				
Minor Office Equipment	54200				
Depreciation & Amortization	54300				
Non-Capital Assets	54600				
Total Services & Supplies Expenditures	\$1,045,026	\$1,352,269	\$1,334,249	(\$18,020)	(1.33%)
Capital Expenditures					
Leasehold Improvements	60100				
Building & Grounds	60105				
Office Equipment	60110				
Computer & Network Equipment	60115				
Motorized Equipment	60120				
Lab & Monitoring Equipment	60125				
Communications Equipment	60130				
General Equipment	60135				
PM 2.5 Equipment	60140				
Biowatch Equipment	60145				
Total Capital Expenditures					
Transfer In/Out	70005				
Total Expenditures	\$1,066,951	\$1,379,372	\$1,353,544	(\$25,828)	(1.87%)

Telecommunication and Infrastructure		810
Managing Division:		
Technical Services		
Contact Person:		
Michael Bachmann		
Program Purpose:		
Provide Telecommunication and Infrastructure support for Technical Services Division.		
Description of Program:		
The Telecommunications and Infrastructure Section provides IT support for Source Test, Air Monitoring, Meteorology, Laboratory and Performance Evaluation. This includes software development, hardware purchases and support, and telecommunications for remote Air Monitoring and Meteorology stations. This Section also supports and maintains the public facing real-time air quality data portal known as Gate 1 (soon Gate 2).		
Justification of Change Request: Funding of \$45,000 has been transferred from 805 to 810 for support of the Data Management System (DMS). Funding to Software and Hardware has increased by \$6,500 and \$6,095, respectively, to cover costs previously covered by the ISS Division.		
Activities		
Maintain computer hardware and infrastructure		
Manage contracts for telecommunication, software development and other IT related tasks		
Manage software development projects and ensure they are compatible with other integrated software packages		
Major Objectives		
		Delivery Date
Manage software and telecommunication contracts		6/30/2014
Software development		6/30/2014
Procurement of computer related hardware		6/30/2014
Maintain IT infrastructure between the District office and remote Air Monitoring and Meteorology sites		6/30/2014
Migrate, redesign and support Gate 1		6/30/2014
Monitor the Sample Management System (SMS) development and manage its related contracts		6/30/2014
Deploy and support Rackspace SQL for Gate 2		6/30/2014

Technical Communications & Infrastructure					810	
		FYE 2012 Audited Program Expenditures	FYE 2013 Amended Program Budget	FYE 2014 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)			1.00	2.00	1.00	100.00%
Personnel Expenditures						
Permanent Salaries	51105		142,589	\$244,330	101,741	71.35%
Overtime Salaries	51150			2,700.00	2,700	100.00%
Temporary Salaries	51200					
Payroll Taxes	51300		2,011	\$3,558	1,547	76.92%
Pension Benefits	51400		19,417	\$29,121	9,703	49.97%
FICA Replacement Benefits	51500		1,020	\$2,112	1,092	107.06%
Group Insurance Benefits	51600		17,844	\$33,372	15,528	87.02%
Employee Transportation Subsidy	51700		1,560	\$3,120	1,560	100.00%
Workers' Compensation	51800		826	\$1,262	436	52.78%
Other Post-Employment Benefits	51850		2,755	\$13,697	10,942	397.17%
Board Stipends	51900					
Total Personnel Expenditures			188,022	\$333,271	145,249	77.25%
Services & Supplies Expenditures						
Travel In-State	52200					
Travel Out-Of-State	52225					
Training & Education	52300					
Repair & Maintenance (Equipment)	52400					
Communications	52500		100,061	\$105,063	5,002	5.00%
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900					
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300		19,250	\$65,212	45,962	238.76%
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800		10,405	\$23,000	12,595	121.05%
Stationery & Office Supplies	53900					
Books & Journals	54100					
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures			129,716	\$193,275	63,559	49.00%
Capital Expenditures						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115			72,000	72,000	100.00%
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
Total Capital Expenditures				72,000	72,000	100.00%
Transfer In/Out	70005					
Total Expenditures			317,738	\$598,546	280,808	88.38%

INCIDENT RESPONSE		811
Managing Division: Technical Services		
Contact Person: Eric Stevenson		
Program Purpose: Measure pollutant concentrations and collect samples during non-routine releases of air contaminants.		
Description of Program: The function of the Incident Response program is to respond in a timely manner to incidents where releases of air contaminants may adversely impact public health or the environment. The response would include, to the extent possible, defining the area impacted and the identification and measurement of the specific compounds involved in the release.		
Justification of Change Request: This is a new program.		
Activities		
Develop and maintain incident response procedures.		
Build and maintain incident response capabilities and instrumentation that is ready to be deployed at any time.		
Respond to incidents, measure impacts and determine the extent of those impacts, in a timely manner.		
Report findings to other District sections and divisions, and other agencies, as appropriate.		
Assist other sections and divisions in developing appropriate strategies and procedures dealing with incident response.		
Major Objectives		Delivery Date
Develop incident response procedures.		9/2013
Build and develop incident response capabilities.		12/2013
Be able to respond to any incident in the Bay Area in a timely manner regardless of when the incident occurs.		Ongoing
Maintain all instrumentation so that it is operational 24-hours a day.		Ongoing
Develop reporting systems and strategies so that appropriate District sections and divisions have adequate information to make decisions during incidents.		Ongoing
Continue to build and improve overall incident response, communication and effectiveness		Ongoing

Incident Response Program					811	
		FYE 2012 Audited Program Expenditures	FYE 2013 Amended Program Budget	FYE 2014 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)						
Personnel Expenditures						
Permanent Salaries	51105					
Overtime Salaries	51150					
Temporary Salaries	51200					
Payroll Taxes	51300					
Pension Benefits	51400					
FICA Replacement Benefits	51500					
Group Insurance Benefits	51600					
Employee Transportation Subsidy	51700					
Workers' Compensation	51800					
Other Post-Employment Benefits	51850					
Board Stipends	51900					
Total Personnel Expenditures						
Services & Supplies Expenditures						
Travel In-State	52200					
Travel Out-Of-State	52225			\$0	\$0	100.00%
Training & Education	52300			\$800	\$800	100.00%
Repair & Maintenance (Equipment)	52400			\$5,000	\$5,000	100.00%
Communications	52500			\$1,400	\$1,400	100.00%
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900					
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300			\$445,000	\$445,000	100.00%
General Insurance	53400					
Shop & Field Supplies	53500			\$15,000	\$15,000	100.00%
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800					
Stationery & Office Supplies	53900					
Books & Journals	54100					
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54400					
Total Services & Supplies Expenditures						
Capital Expenditures						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
Total Capital Expenditures						
Transfer In/Out	70005					
Total Expenditures						
				\$467,200	\$467,200	100.00%

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PROGRAM NARRATIVES AND EXPENDITURE DETAIL
SPECIAL REVENUE FUND

Smoking Vehicle Program (TFCA)		304
Managing Division: Communications & Outreach Division		
Contact Person: Kristine Roselius		
Program Purpose: The Smoking Vehicle/800-EXHAUST program encourages Bay Area residents to report smoking vehicles and protect public health by connecting vehicle owners to repair and retirement assistance programs.		
Description of Program: Spare the Air's 1-800-EXHAUST program helps to remove the financial and informational barriers to repairing or retiring older, polluting vehicles. Bay Area residents are encouraged to report smoking vehicle to connect owners to repair and retirement assistance programs. Outreach to the public is conducted through an advertising and media relations campaign as well as through social media sites such as Twitter and Facebook.		
Justification of Change Request: No change.		
Activities		
Conduct Smoking Vehicle/800-EXHAUST campaign through Spare the Air program to encourage Bay Area residents to report smoking vehicles and protect public health by connecting vehicle owners to repair and retirement assistance programs.		
Prepare and issue media releases, respond to media inquiries and plan media events.		
Conduct public opinion surveys to evaluate program and measure behavior change.		
Manage and update the smokingvehiclehelp.org website, the iPhone/Android apps as well as social media sites such as Twitter and Facebook.		
Respond to public inquiries regarding the Smoking Vehicle/800-EXHAUST program.		
Manage public outreach initiatives through Spare the Air program.		
Provide public outreach at community events throughout the Bay Area.		
Produce Annual Report on the Program.		
Provide overview of campaign to Public Outreach Committee and Board of Directors.		
Major Objectives		Delivery Date
Process complaints, mail notification letters.		6/30/2014
Develop and manage annual outreach through Spare the Air program.		6/30/2014
Respond to public inquiries and requests for ongoing information.		Ongoing
Update social media sites on Twitter and Facebook		Ongoing
Maintain reporting methods via baaqmd.gov, smokingvehiclehelp.org, sparetheair.org and iPhone/Android apps		Ongoing

	FYE 2012 Audited Program Expenditures	FYE 2013 Amended Program Budget	FYE 2014 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	1.95	2.14		(2.14)	(100.00%)
Personnel Expenditures					
Permanent Salaries	51105	\$173,448	\$161,008	(\$161,008)	(100.00%)
Overtime Salaries	51150	\$4,441			
Temporary Salaries	51200	\$281			
Payroll Taxes	51300	\$2,484	\$2,300	(\$2,300)	(100.00%)
Pension Benefits	51400	\$27,615	\$22,206	(\$22,206)	(100.00%)
FICA Replacement Benefits	51500	\$1,851	\$2,183	(\$2,183)	(100.00%)
Group Insurance Benefits	51600	\$26,343	\$27,562	(\$27,562)	(100.00%)
Employee Transportation Subsidy	51700	\$1,606	\$421	(\$421)	(100.00%)
Workers' Compensation	51800	\$619	\$1,769	(\$1,769)	(100.00%)
Other Post-Employment Benefits	51850	\$5,486	\$5,895	(\$5,895)	(100.00%)
Board Stipends	51900				
Total Personnel Expenditures		\$244,174	\$223,344	(\$223,344)	(100.00%)
Services & Supplies Expenditures					
Travel In-State	52200				
Travel Out-Of-State	52225				
Training & Education	52300				
Repair & Maintenance (Equipment)	52400				
Communications	52500	\$7,527	\$3,000	(\$3,000)	(100.00%)
Building Maintenance	52600				
Utilities	52700				
Postage	52800		\$4,000	(\$4,000)	(100.00%)
Printing & Reproduction	52900	\$5,040	\$8,000	(\$8,000)	(100.00%)
Equipment Rental	53100				
Rents & Leases	53200				
Professional Services & Contracts	53300	\$283,649	\$250,000	(\$250,000)	(100.00%)
General Insurance	53400				
Shop & Field Supplies	53500				
Laboratory Supplies	53600				
Gasoline & Variable Fuel	53700				
Computer Hardware & Software	53800				
Stationery & Office Supplies	53900				
Books & Journals	54100				
Minor Office Equipment	54200				
Depreciation & Amortization	54300				
Non-Capital Assets	54400				
Total Services & Supplies Expenditures		\$296,216	\$265,000	(\$265,000)	(100.00%)
Capital Expenditures					
Leasehold Improvements	60100				
Building & Grounds	60105				
Office Equipment	60110				
Computer & Network Equipment	60115				
Motorized Equipment	60120				
Lab & Monitoring Equipment	60125				
Communications Equipment	60130				
General Equipment	60135				
PM 2.5 Equipment	60140				
Biowatch Equipment	60145				
Total Capital Expenditures					
Transfer In/Out	70005	\$103,777	\$100,505	\$100,505	
Total Expenditures		\$644,167	\$588,849	(\$588,849)	(100.00%)

Intermittent Control Programs (TFCA)		306
Managing Division: Communications & Outreach Division		
Contact Person: Kristine Roselius		
Program Purpose: The Spare the Air program encourages the public to reduce their driving, a major source of Bay Area air pollution, and promotes the use of public transit, biking, walking, carpooling, trip reduction and other behavior changes that reduce pollution from automobiles through employers.		
Description of Program: Work with employers, resource teams and the public to reduce air pollution by promoting employer commute programs and making clean air choices including taking public transportation, ridesharing and trip linking; this program complements Program 305. Funds will be used for advertising, media relations, electronic notification systems, employer outreach, partnerships, staff time associated with the Spare the Air programs and grass roots education.		
Justification of Change Request: The budget has been increased from FYE 2013 to provide employer outreach, in concert with MTC, for a new employer commute incentives program (SB 1339) slated for 2013 as well as additional translation costs for materials per the Public Participation Plan.		
Activities		
Conduct Spare the Air Employer Program to educate employees about commuter incentive programs and individual choices to reduce air pollution.		
Promote employer transportation plans for employees to reduce the number of single occupancy vehicles.		
Prepare and issue media releases, respond to media inquiries and plan employer workshops and events.		
Conduct employer opinion surveys to evaluate program and measure behavior change.		
Manage and update the sparetheair.org and employerssparetheair.org website as well as social media sites such as Google+, Twitter, Pinterest and Facebook.		
Provide public outreach at employer events throughout the Bay Area.		
Notify the employers/employees of Spare the Air Alerts through AirAlerts, the media, sparetheair.org, baaqmd.gov, iPhone app and social media sites.		
Manage employer outreach & advertising campaign.		
Provide outreach to employers, in concert with MTC, for the new employer commute incentives rule slated for late 2013.		
Provide overview of campaign to Public Outreach Committee and Board of Directors.		
Organize and promote Great Race for Clean Air to Bay Area employers and employees.		
Major Objectives		Delivery Date
Conduct regional Great Race campaign to reduce vehicle use during summer season.		6/30/2014
Manage Air Quality Resource teams.		6/30/2014
Manage Spare the Air Employer Program.		6/30/2014
Conduct employer workshops and develop employer outreach materials, webinars and website information for new employer commute incentives rule.		Ongoing

Intermittent Control Programs (TFCA)

306

		FYE 2012 Audited Program Expenditures	FYE 2013 Amended Program Budget	FYE 2014 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		3.04	3.65	3.69	0.04	1.10%
Personnel Expenditures						
Permanent Salaries	51105	\$224,173	\$327,021	\$329,577	\$2,556	0.78%
Overtime Salaries	51150	\$56,597	\$60,000	\$65,000	\$5,000	8.33%
Temporary Salaries	51200	\$5,230				
Payroll Taxes	51300	\$3,612	\$5,529	\$5,649	\$120	2.16%
Pension Benefits	51400	\$35,691	\$44,982	\$38,946	(\$6,036)	(13.42%)
FICA Replacement Benefits	51500	\$2,378	\$3,723	\$3,897	\$174	4.66%
Group Insurance Benefits	51600	\$33,914	\$52,903	\$49,332	(\$3,572)	(6.75%)
Employee Transportation Subsidy	51700	\$2,058	\$5,242	\$4,602	(\$640)	(12.20%)
Workers' Compensation	51800	\$799	\$2,769	\$2,325	(\$444)	(16.03%)
Other Post-Employment Benefits	51850	\$7,090	\$9,229	\$25,274	\$16,045	173.85%
Board Stipends	51900					
Total Personnel Expenditures		\$371,542	\$511,398	\$524,602	\$13,204	2.58%
Services & Supplies Expenditures						
Travel In-State	52200	\$73				
Travel Out-Of-State	52225					
Training & Education	52300					
Repair & Maintenance (Equipment)	52400					
Communications	52500					
Building Maintenance	52600					
Utilities	52700					
Postage	52800			\$5,000	\$5,000	
Printing & Reproduction	52900			\$15,000	\$15,000	
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	\$418,121	\$545,000	\$653,000	\$108,000	19.82%
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800					
Stationery & Office Supplies	53900					
Books & Journals	54100					
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		\$418,194	\$545,000	\$673,000	\$128,000	23.49%
Capital Expenditures						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
Total Capital Expenditures						
Transfer In/Out	70005	\$157,911	\$230,129	\$246,066	(\$15,937)	
Total Expenditures		\$947,647	\$1,286,527	\$1,443,668	\$157,141	12.21%

TRANSPORTATION FUND FOR CLEAN AIR		308
Managing Division: Strategic Incentives		
Contact Person: Karen M. Schkolnick		
Program Purpose: Administer motor vehicle registration fee surcharge revenues to reduce emissions from on-road vehicles.		
Description of Program: Funding for the Transportation Fund for Clean Air (TFCA) comes from a \$4 surcharge on motor vehicle registration fees within the District's jurisdiction. State law prescribes that the proceeds be divided into county and regional portions, and that funding be used to implement specific types of projects and programs to reduce motor vehicle emissions. TFCA funding is divided as follows: 60% of the monies received go to the Regional Fund which is administered by the District, with the 40% of funding going to the County Program Manager Fund which is administered in coordination with the Bay Area's nine county congestion management agencies (CMAs). Guidelines and policies for both programs are established by the District's Board of Directors in accordance the requirements of State law. TFCA is a grant program with an annual funding cycle for which staff performs outreach and solicits grant applications from eligible project sponsors, reviews the grant applications according to established criteria, recommends allocation of the funds for Board of Directors' approval, performs administrative tasks of and monitors progress in implementing funded projects, reports on the use of the funds, and audits recipients of the funds as required by State law.		
Justification of Change Request: No change.		
ACTIVITIES		
Develop policies and guidelines for new programs and prepare updates to TFCA Regional Fund and County Program Manager policies and guidelines.		
Conduct workshops and assist with outreach efforts and project solicitation.		
Prepare recommendations for Board of Director consideration of TFCA Regional Fund projects for approval.		
Review and evaluate new programs and project applications for cost-effectiveness and eligibility with the applicable guidelines, policies and regulations and prepare necessary documents, contracts, letters, reports and communications.		
Monitor, inspect and audit current and previously funded programs and projects to assure compliance with State and District statutory and regulatory requirements, and State and District guidelines and policies.		
Review progress reports, process reimbursement requests, and ensure project files are complete and up to date.		
Prepare technical, financial and staff reports.		
MAJOR OBJECTIVES		Delivery Date
Prepare recommendations for Board of Directors consideration of FYE 2015 County Program Manager policies.		11/30/2013
Prepare and distribute FYE 2015 County Program Manager guidance and application package.		12/31/2013
Prepare FYE 2013 TFCA Report on Regional Fund Expenditures and Effectiveness.		12/31/2013
Review and recommend action on FYE 2015 County Program Manager expenditure plans.		05/31/2014
Prepare FYE 2015 funding agreements for County Program Managers.		06/30/2014
Review FYE 2014 TFCA Regional Fund applications and recommend projects for Board of Directors approval.		Ongoing
Prepare and distribute FYE 2014 Regional Fund application guidance, conduct outreach and solicit grant applications.		Ongoing
Prepare recommendations for Board of Directors consideration of FYE 2015 Regional Fund Program policies.		05/31/2014
Prepare FYE 2014 funding agreements for TFCA Regional Fund recipients.		06/30/2014
Conduct audit of TFCA funded projects and programs.		06/30/2014

	FYE 2012 Audited Program Expenditures	FYE 2013 Amended Program Budget	FYE 2014 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	5.26	7.28	3.26	(4.02)	(55.22%)
Personnel Expenditures					
Permanent Salaries	51105 \$446,678	\$629,214	\$365,867	(\$263,347)	(41.85%)
Overtime Salaries	51150 \$412	\$5,000		(\$5,000)	(100.00%)
Temporary Salaries	51200 \$6,357	\$50,000	\$35,000	(\$15,000)	(30.00%)
Payroll Taxes	51300 \$7,233	\$9,772	\$5,719	(\$4,053)	(41.48%)
Pension Benefits	51400 \$70,914	\$86,649	\$43,127	(\$43,522)	(50.23%)
FICA Replacement Benefits	51500 \$4,938	\$7,426	\$3,443	(\$3,983)	(53.64%)
Group Insurance Benefits	51600 \$70,148	\$100,136	\$49,576	(\$50,560)	(50.49%)
Employee Transportation Subsidy	51700 \$5,297	\$6,739	\$3,635	(\$3,104)	(46.06%)
Workers' Compensation	51800 \$1,593	\$6,017	\$2,054	(\$3,963)	(65.86%)
Other Post-Employment Benefits	51850 \$14,127	\$20,055	\$22,329	\$2,274	11.34%
Board Stipends	51900				
Total Personnel Expenditures	\$627,697	\$921,008	\$530,750	(\$390,258)	(42.37%)
Services & Supplies Expenditures					
Travel In-State	52200 \$5,375	\$8,941	\$10,000	\$1,059	11.84%
Travel Out-Of-State	52225				
Training & Education	52300 \$787	\$9,500	\$10,000	\$500	5.26%
Repair & Maintenance (Equipment)	52400				
Communications	52500 \$2,790		\$28,000	\$28,000	
Building Maintenance	52600				
Utilities	52700				
Postage	52800				
Printing & Reproduction	52900				
Equipment Rental	53100				
Rents & Leases	53200 \$5,000				
Professional Services & Contracts	53300 \$300,707	\$356,186	\$598,600	\$242,414	68.06%
General Insurance	53400				
Shop & Field Supplies	53500	\$1,000	\$1,000		
Laboratory Supplies	53600				
Gasoline & Variable Fuel	53700				
Computer Hardware & Software	53800 \$2,320	\$4,000	\$4,000		
Stationery & Office Supplies	53900	\$4,000	\$4,000		
Books & Journals	54100 \$149	\$500	\$500		
Minor Office Equipment	54200	\$400	\$400		
Depreciation & Amortization	54300				
Non-Capital Assets	54600				
Total Services & Supplies Expenditures	\$317,128	\$384,527	\$656,500	\$271,973	70.73%
Capital Expenditures					
Leasehold Improvements	60100				
Building & Grounds	60105				
Office Equipment	60110				
Computer & Network Equipment	60115				
Motorized Equipment	60120				
Lab & Monitoring Equipment	60125				
Communications Equipment	60130				
General Equipment	60135				
PM 2.5 Equipment	60140				
Biowatch Equipment	60145				
Total Capital Expenditures					
Transfer In/Out	70005 \$295,053				
Total Expenditures	\$1,239,878	\$1,305,535	\$1,187,250	(\$118,285)	(9.06%)

MOBILE SOURCE INCENTIVE FUND ADMINISTRATION (MSIF)		310
Managing Division: Strategic Incentives		
Contact Person: Anthony Fournier		
Program Purpose: Administer funding allocation of additional motor vehicle surcharge revenues authorized by AB 923.		
Description of Program: The Mobile Source Incentive Fund (MSIF) is a grant program funded with an additional \$2 surcharge on for motor vehicles within the Air District's jurisdiction. State law prescribes that the funding be used to implement specific types of projects and programs. Funds can be allocated to the following eligible projects and programs, according to established criteria: the Lower-Emission School Bus Program, a passenger vehicle retirement program, projects eligible for Carl Moyer Program funds, and selected agricultural projects. Staff recommends fund allocation to eligible projects and programs for Board of Directors approval, monitors progress in implementing funded projects, reports on the use of the funds, and coordinates verification of requirements compliance. This program also includes assessment of mobile source and transportation technologies and programs in support of the grant-making function.		
Justification of Change Request: No change.		
ACTIVITIES		
Coordinate program implementation.		
Prepare funding allocation recommendations for Board of Directors approval.		
Develop and coordinate outreach efforts related to the program.		
Complete audit of projects funded by MSIF.		
Administration of the program and monitoring progress of funded projects and programs.		
Implement Lower-Emission School Bus Program to provide incentives for school districts to replace old school buses with new, lower-emission school buses.		
Implement other projects and programs eligible for MSIF funding including projects eligible for Carl Moyer Program funding, and selected types of agricultural projects.		
MAJOR OBJECTIVES		Delivery Date
Conduct outreach, solicit applications, award grants, implement funding agreements, process payments, and monitor progress of funded projects.		1/1/2014
Define allocation of available funds to eligible projects and programs.		3/1/2014
Projects Eligible for Carl Moyer Program and Selected Agricultural Projects (as appropriate): conduct outreach, solicit and evaluate applications, recommend grant awards, prepare funding agreements, process payments, monitor progress of funded projects, and prepare reports as needed.		6/30/2014
Obtain Board of Directors approval of funding allocation recommendations.		6/30/2014
Prepare and coordinate execution of funding agreements.		6/30/2014
Process payments, review project reports, inspect and close out on-going projects.		6/30/2014

	FYE 2012 Audited Program Expenditures	FYE 2013 Amended Program Budget	FYE 2014 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	2.30	4.11	3.47	(0.64)	(15.57%)
Personnel Expenditures					
Permanent Salaries	51105 \$218,629	\$383,087	\$325,764	(\$57,324)	(14.96%)
Overtime Salaries	51150 \$2,434	\$9,000	\$10,000	\$1,000	11.11%
Temporary Salaries	51200 \$11,383				
Payroll Taxes	51300 \$3,792	\$5,601	\$4,802	(\$799)	(14.27%)
Pension Benefits	51400 \$34,658	\$52,822	\$38,540	(\$14,282)	(27.04%)
FICA Replacement Benefits	51500 \$2,338	\$4,192	\$3,664	(\$528)	(12.59%)
Group Insurance Benefits	51600 \$33,250	\$64,201	\$52,308	(\$11,892)	(18.52%)
Employee Transportation Subsidy	51700 \$2,136	\$5,008	\$3,744	(\$1,264)	(25.23%)
Workers' Compensation	51800 \$779	\$3,397	\$2,187	(\$1,210)	(35.62%)
Other Post-Employment Benefits	51850 \$6,910	\$11,322	\$23,767	\$12,445	109.92%
Board Stipends	51900				
Total Personnel Expenditures	\$316,309	\$538,630	\$464,777	(\$73,854)	(13.71%)
Services & Supplies Expenditures					
Travel In-State	52200 \$591	\$2,000	\$2,000		
Travel Out-Of-State	52225 \$1,669				
Training & Education	52300 \$280	\$1,500	\$1,500		
Repair & Maintenance (Equipment)	52400				
Communications	52500 \$3				
Building Maintenance	52600				
Utilities	52700				
Postage	52800				
Printing & Reproduction	52900	\$1,500	\$1,500		
Equipment Rental	53100				
Rents & Leases	53200				
Professional Services & Contracts	53300 \$15,781	\$76,000	\$64,673	(\$11,327)	(14.90%)
General Insurance	53400				
Shop & Field Supplies	53500				
Laboratory Supplies	53600				
Gasoline & Variable Fuel	53700				
Computer Hardware & Software	53800 \$2,876	\$3,000	\$3,000		
Stationery & Office Supplies	53900 \$216	\$500	\$500		
Books & Journals	54100	\$200	\$200		
Minor Office Equipment	54200	\$1,000	\$1,000		
Depreciation & Amortization	54300				
Non-Capital Assets	54600				
Total Services & Supplies Expenditures	\$21,416	\$85,700	\$74,373	(\$11,327)	(13.22%)
Capital Expenditures					
Leasehold Improvements	60100				
Building & Grounds	60105				
Office Equipment	60110				
Computer & Network Equipment	60115				
Motorized Equipment	60120				
Lab & Monitoring Equipment	60125				
Communications Equipment	60130				
General Equipment	60135				
PM 2.5 Equipment	60140				
Biowatch Equipment	60145				
Total Capital Expenditures					
Transfer In/Out	70005 \$134,436	(\$24,330)		(\$24,330)	
Total Expenditures	\$472,161	\$600,000	\$539,150	(\$60,851)	(10.14%)

VEHICLE BUY-BACK PROGRAM		312
Managing Division: Strategic Incentives		
Contact Person: Anthony Fournier		
Program Purpose: Accelerate the removal of high-emitting vehicles from the on-road motor vehicle fleet within the District's jurisdiction.		
Description of Program: This program continues implementation of a control measure in the Bay Area Clean Air Plan. The program removes high-emitting older motor vehicles from the region's roadways by purchasing and scrapping eligible vehicles from registered owners on a voluntary basis.		
Justification of Change Request: This program was suspended in January 2011 and will be restarted in the 2013/ 2014 timeframe.		
ACTIVITIES		
Implement procurement process for vehicle scrapping services.		
Select and enter into contract(s) with vehicle scrapping contractor(s).		
Oversee contractor's purchase and scrapping of vehicles.		
Respond to inquiries regarding Vehicle Buy-Back Program.		
Prepare Annual Report to the Board of Directors on the Vehicle Buy Back Program.		
Implement procurement process for direct mail campaign services.		
Select and enter contract with direct mail campaign contractor.		
Oversee contractor's direct mailings.		
Acquire and update Department of Motor Vehicles (DMV) database used for direct mail annually.		
Develop and update Vehicle Buy-Back outreach materials.		
Conduct site visits of dismantling yards and dismantler offices.		
Manage suppression list and update DMV database.		
Review and approve scrapping contractors invoices.		
Review and approve direct mail contractor invoices.		
MAJOR OBJECTIVES		Delivery Date
Select and enter into contract(s) with vehicle scrapping contractor(s)		6/30/14
Select and enter into contract with direct mail campaign contractor		6/30/14

	FYE 2012 Audited Program Expenditures	FYE 2013 Amended Program Budget	FYE 2014 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)			0.25	0.25	100.00%
Personnel Expenditures					
Permanent Salaries	51105		\$23,281	\$23,281	100.00%
Overtime Salaries	51150				
Temporary Salaries	51200				
Payroll Taxes	51300		\$330	\$330	100.00%
Pension Benefits	51400		\$2,735	\$2,735	100.00%
FICA Replacement Benefits	51500		\$264	\$264	100.00%
Group Insurance Benefits	51600		\$3,480	\$3,480	100.00%
Employee Transportation Subsidy	51700		\$390	\$390	100.00%
Workers' Compensation	51800		\$158	\$158	100.00%
Other Post-Employment Benefits	51850		\$1,712	\$1,712	100.00%
Board Stipends	51900				
Total Personnel Expenditures			\$32,350	\$32,350	100.00%
Services & Supplies Expenditures					
Travel In-State	52200				
Travel Out-Of-State	52225				
Training & Education	52300				
Repair & Maintenance (Equipment)	52400				
Communications	52500		\$100	\$100	100.00%
Building Maintenance	52600				
Utilities	52700				
Postage	52800				
Printing & Reproduction	52900				
Equipment Rental	53100				
Rents & Leases	53200				
Professional Services & Contracts	53300		\$5,000,000	\$5,000,000	100.00%
General Insurance	53400				
Shop & Field Supplies	53500				
Laboratory Supplies	53600				
Gasoline & Variable Fuel	53700				
Computer Hardware & Software	53800				
Stationery & Office Supplies	53900				
Books & Journals	54100				
Minor Office Equipment	54200				
Depreciation & Amortization	54300				
Non-Capital Assets	54600				
Total Services & Supplies Expenditures			\$5,000,100	\$5,000,000	100.00%
Capital Expenditures					
Leasehold Improvements	60100				
Building & Grounds	60105				
Office Equipment	60110				
Computer & Network Equipment	60115				
Motorized Equipment	60120				
Lab & Monitoring Equipment	60125				
Communications Equipment	60130				
General Equipment	60135				
PM 2.5 Equipment	60140				
Biowatch Equipment	60145				
Total Capital Expenditures					
Transfer In/Out	70005				
Total Expenditures			\$5,032,450	\$5,032,450	100.00%

REGIONAL BIKESHARE PROGRAM		315
Managing Division:		
Strategic Incentives		
Contact Person:		
Karen Schkolnick		
Program Purpose:		
Administer funding to pilot a Regional BikeShare Program.		
Description of Program:		
On October 27, 2010, the Air District was awarded \$4.291 million in funding by the Metropolitan Transportation Commission (MTC) to develop and implement a pilot Bike Share program in the Bay Area. Funding will be used to pilot bikesharing in the cities of San Francisco, Redwood City, Palo Alto, Mountain View and San Jose. The pilot is anticipated to launch in the 2 nd quarter of FYE 2014 and have a duration of at least 12 months. Data collected from the pilot will be used to assess opportunities for expanding the program in the test areas and for expanding the program in other Bay Area communities. Additional funding for this program is provided by the Air District's TFCA (\$1.4 million), partners, revenue from user fees and private sponsorships.		
Justification of Change Request:		
None.		
ACTIVITIES		
Monitor and track contractors' progress and adherence to terms and conditions contained within the funding agreement(s). Prepare amendments as necessary.		
Serve as the Program's fiscal agent, review progress reports, analyze revenue and subscriber data, and process contractor and partner reimbursement requests.		
Conduct periodic file reviews and inspections to assure compliance with federal, State and local requirements.		
Prepare and submit project reimbursement claims, federal aid authorization requests, and progress reports to oversight agencies (Caltrans/FHWA and MTC).		
Organize and lead the Technical Advisory Committee (TAC) comprised of Air District staff and partners to review program progress and to recommend options for post-pilot operation. Prepare and distribute meeting-related materials.		
Research sustainable program finance models, opportunities for program expansion into other Bay Area communities, and options for revenue enhancement, integration with universal card system (i.e., Clipper), and post-pilot program ownership.		
Conduct outreach and promote the bike share program.		
MAJOR OBJECTIVES		Delivery Date
Complete permitting and installation of bike share stations and final phase of launch (program deployment) in all pilot areas.		10/30/2013
Research options for post-pilot program ownership and program expansion.		Ongoing

	FYE 2012 Audited Program Expenditures	FYE 2013 Amended Program Budget	FYE 2014 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	0.95	0.96	1.10	0.14	14.58%
Personnel Expenditures					
Permanent Salaries	51105 95,404	\$103,294	\$113,714	\$10,420	10.09%
Overtime Salaries	51150				
Temporary Salaries	51200 868				
Payroll Taxes	51300 1,297	\$1,475	\$1,616	\$142	9.60%
Pension Benefits	51400 15,228	\$14,239	\$13,376	(\$863)	(6.06%)
FICA Replacement Benefits	51500 986	\$979	\$1,162	\$182	18.63%
Group Insurance Benefits	51600 14,072	\$15,863	\$16,907	\$1,044	6.58%
Employee Transportation Subsidy	51700 852	\$1,170	\$1,466	\$296	25.33%
Workers' Compensation	51800 340	\$793	\$693	(\$100)	(12.61%)
Other Post-Employment Benefits	51850 3,017	\$2,645	\$7,534	\$4,889	184.84%
Board Stipends	51900			-	
Total Personnel Expenditures	132,064	\$140,458	\$156,468	\$16,010	11.40%
Services & Supplies Expenditures					
Travel In-State	52200	\$2,000	\$2,100	\$100	5.00%
Travel Out-Of-State	52225				
Training & Education	52300	\$500	\$500		
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 38,711	\$3112,014	\$5,000,000	\$1,887,986	60.67%
General Insurance	53400				
Shop & Field Supplies	53500				
Laboratory Supplies	53600				
Gasoline & Variable Fuel	53700				
Computer Hardware & Software	53800				
Stationery & Office Supplies	53900				
Books & Journals	54100				
Minor Office Equipment	54200				
Depreciation & Amortization	54300				
Non-Capital Assets	54600				
Total Services & Supplies Expenditures	38,711	\$3,114,514	\$5,002,600	\$1,888,086	60.62%
Capital Expenditures					
Leasehold Improvements	60100				
Building & Grounds	60105				
Office Equipment	60110				
Computer & Network Equipment	60115				
Motorized Equipment	60120				
Lab & Monitoring Equipment	60125				
Communications Equipment	60130				
General Equipment	60135				
PM 2.5 Equipment	60140				
Biowatch Equipment	60145				
Total Capital Expenditures					
Transfer In/Out	70005				
Total Expenditures	170,775	\$3,254,972	\$5,159,068	\$1,904,096	58.50%

MISCELLANEOUS INCENTIVES PROGRAM		316
Managing Division: Strategic Incentives		
Contact Person: Karen Schkolnick		
Program Purpose: Administer one-time pass through sources of funding to implement emissions reductions projects		
Description of Program: Each year the Air District receives numerous grants from different sources including the Bay Area Clean Air Foundation, the State of California and Federal government. Many of these grants come from competitive solicitations that provide short-term funding (1 to 2 years) for specific projects. Additionally, many of these funding sources operate on a reimbursement basis. In order to reduce administrative burden and comply with the sometimes stringent financial requirements of these funding sources the Air District has developed this program to ensure the effective management of these grants.		
Justification of Change Request: None.		
ACTIVITIES		
Track and monitor performance data for City CarShare's 10 electric hybrid vehicles, user satisfaction with the vehicles, the number of new members citing the converted vehicles, project outreach and incentives as reasons for joining the carsharing program.		
Review City Car Share's progress reports and process reimbursement requests.		
Prepare and submit progress and expenditure reports to Cy Pres Grants Administrators.		
Conduct public outreach and awareness campaign for City CarShare's program.		
Oversee Statewide United States Department of Energy grant to advance alternative fuels markets (alt fuels plan)		
Conduct alternative fuels program to advance hydrogen and natural gas in the Bay Area (alt fuels program)		
MAJOR OBJECTIVES		Delivery Date
Monitor City CarShare hybrid electric vehicle program		Ongoing
Prepare and submit progress and expenditure reports for City CarShare's program.		Ongoing
Prepare final report for Cy Pres Grants Administrators for City CarShare's program		6/1/14
Issue contracts and oversee partners to complete tasks under alt fuels plan		7/1/13
Request Board of Directors funding for alt fuels program		9/30/13
Conduct solicitation and issue grants for alt fuels program		10/30/13

	FYE 2012 Audited Program Expenditures	FYE 2013 Amended Program Budget	FYE 2014 Approved Program Budget	FTE/Dollar Change	Percent Change	
Number of Positions (FTE)	0.09	0.07	1.19	1.12	1600.00%	
Personnel Expenditures						
Permanent Salaries	51105	9,333	\$7 904	\$118,959	\$111,054	1405.00%
Overtime Salaries	51150					
Temporary Salaries	51200					
Payroll Taxes	51300	148	\$ 112	\$1,687	\$1,575	1407.54%
Pension Benefits	51400	1,481	\$1 081	\$13,963	\$12,883	1192.18%
FICA Replacement Benefits	51500	89	\$ 71	\$1,257	\$1,185	1660.00%
Group Insurance Benefits	51600	1,269	\$1 203	\$18,062	\$16,859	1401.59%
Employee Transportation Subsidy	51700	77	\$ 62	\$1,654	\$1,591	2550.00%
Workers' Compensation	51800	33	\$ 58	\$750	692	11.93
Other Post-Employment Benefits	51850	295	\$ 193	\$8,151	\$7,958	4123.32%
Board Stipends	51900					
Total Personnel Expenditures		12,725	\$10,684	\$164,483	\$153,798	1439.46%
Services & Supplies Expenditures						
Travel In-State	52200			5,500	5,500	100.00%
Travel Out-Of-State	52225					
Training & Education	52300			2,200	2,200	100.00%
Repair & Maintenance (Equipment)	52400					
Communications	52500					
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900					
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300		\$377 831	\$3,210,000	\$2,832,169	749.59%
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800					
Stationery & Office Supplies	53900					
Books & Journals	54100					
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures			\$377,831	\$3,217,700	\$2,839,869	751.62%
Capital Expenditures						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
Total Capital Expenditures						
Transfer In/Out	70005					
Total Expenditures	12,725	\$388,515	\$3,382,183	\$2,993,667	770.54%	

REGIONAL ELECTRIC VEHICLE DEPLOYMENT PROGRAM		317
Managing Division: Strategic Incentives		
Contact Person: Karen Schkolnick		
Program Purpose: Administer funding to implement a regional electric vehicle deployment incentive program.		
Description of Program: On August 4, 2010, the Bay Area Air Quality Management District Board of Directors allocated \$5 million to support Plug-In Electric Vehicle (PEV) infrastructure projects. The Air District's support of PEVs will include the deployment of infrastructure charge spots (in homes and public locations) through an EVSE Charging Deployment Incentives Program. Additionally, there is regional planning component to ensure that all of the program elements are executed effectively. Funding for this second phase of funding is provided by the, California Energy Commission.		
Justification of Change Request: None.		
ACTIVITIES		
Develop policies and guidelines for Program funding and evaluate options for new program categories based on cost-effectiveness and eligibility with the TFCA program guidelines, policies and regulations.		
Conduct workshops and assist with outreach efforts and project solicitation.		
Prepare recommendations for Board of Director consideration of projects for approval.		
Review and evaluate applications and proposals for cost-effectiveness and eligibility with the applicable guidelines, policies and regulations and prepare necessary documents, contracts, letters, reports and communications.		
Track status and performance of EV infrastructure installations and equipment usage, conduct inspections and audit current and previously funded projects to assure compliance with agreements.		
Review progress reports, process reimbursement requests, and ensure project files are complete and up to date.		
Prepare technical, financial and staff reports.		
Research and evaluate business models for charging infrastructure, charging systems for multifamily dwellers and residents lacking garages, and characteristics of charging infrastructure that successfully supports public charging.		
Participate in workgroups and other opportunities to support EV deployment and share best practices.		
Conduct public outreach and awareness campaign.		
Assess the District's eligibility for State and Federal grant funds; gather and prepare all related background information for funding authorities.		
MAJOR OBJECTIVES		Delivery Date
Develop program guidelines and obtain Board of Director's approval of a recommendation for allocating remaining Program funds.		03/31/2014
Finalize second phase of Bay Area Plug-In Electric Vehicles (PEV) Regional Readiness Plan to direct placement and installation of additional public PEV infrastructure.		06/30/2014

	FYE 2012 Audited Program Expenditures	FYE 2013 Amended Program Budget	FYE 2014 Approved Program Budget	FTE/Dollar Change	Percent Change	
Number of Positions (FTE)	0.67	0.50	1.30	0.80	160.00%	
Personnel Expenditures						
Permanent Salaries	51105	86,065	\$56,600	\$131,906	\$75,306	133.05%
Overtime Salaries	51150	469				
Temporary Salaries	51200	5,886	\$30,500	19,000	(11,500)	(0.38)
Payroll Taxes	51300	1,173	\$1,247	\$2,149	\$902	72.34%
Pension Benefits	51400	14,224	\$7,770	\$15,506	\$7,736	99.55%
FICA Replacement Benefits	51500	929	\$510	\$1,373	\$863	169.18%
Group Insurance Benefits	51600	13,260	\$7,961	\$20,138	\$12,177	152.96%
Employee Transportation Subsidy	51700	802	\$406	\$1,654	\$1,248	307.69%
Workers' Compensation	51800	307	\$413	\$819	\$406	98.31%
Other Post-Employment Benefits	51850	2,722	\$1,377	\$8,904	\$7,527	546.62%
Board Stipends	51900					
Total Personnel Expenditures	125,837	\$106,784	\$201,449	\$94,665	88.65%	
Services & Supplies Expenditures						
Travel In-State	52200	459	\$6,400	\$6,800	\$400	6.25%
Travel Out-Of-State	52225					
Training & Education	52300		\$2,000	\$2,400	400	0.20
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	431,156	\$1,880,077	\$6,030,200	\$4,150,123	220.74%
General Insurance	53400					
Shop & Field Supplies	53500	85				
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800					
Stationery & Office Supplies	53900		\$500	\$500		
Books & Journals	54100		\$200	\$200		
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures	431,700	\$1,889,177	\$6,040,100	\$4,150,923	219.72%	
Capital Expenditures						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
Total Capital Expenditures						
Transfer In/Out	70005					
Total Expenditures	557,537	\$1,995,961	\$6,241,549	\$4,245,588	212.71%	

ENHANCED MOBILE SOURCE INSPECTIONS		318
Managing Division:		
Compliance & Enforcement		
Contact Person:		
Barbara Coler		
Program Purpose:		
Conduct enhanced inspection patrols to report smoking vehicles to promote repair or retirement of these vehicles to protect public health. Conduct enhanced inspections to enforce drayage truck and related truck/mobile source regulations at and adjacent to the Port of Oakland.		
Description of Program:		
<p>The enhanced mobile source inspection program is conducted to reduce particulate matter (PM) emissions throughout the Bay Area and PM and other emissions at and adjacent to the Port of Oakland. Enhanced enforcement patrols are conducted for smoking vehicles. All District inspectors patrol for smoking vehicles enroute between performing inspections and answering complaints. Vehicles are reported to District dispatchers; owner information is extracted from Department of Motor Vehicles (DMV) records. Letters are sent to owners to request that they repair or retire the vehicle. Compliance assistance materials are included.</p> <p>Enhanced enforcement of the State drayage truck regulation and related truck/mobile source regulations are conducted at and adjacent to the Port of Oakland. Targeted enforcement includes ensuring compliance with required upgrades and modifications to engine model year 2004, 2005 and 2006 for drayage trucks.</p> <p>Enhanced patrols and enforcement are conducted to ensure that illegal dray-off activities and excess idling are not conducted. Compliance checks of mobile source equipment and vehicles are conducted to verify adherence to State regulations. Compliance assistance materials are developed; outreach is conducted with truckers and other mobile source operators regarding regulation(s) requirements, compliance deadlines and the availability of Air District grants.</p>		
Justification of Change Request:		
No changes.		
Activities		
Smoking Vehicles: Conduct inspection patrols for smoking vehicles. Vehicle owners are identified using Department of Motor Vehicles (DMV) records. Notification letters are sent to vehicle owners to inform them of the vehicle's excess emissions and to request that they repair the vehicle or contact assistance programs to retire the vehicle.		
Port Trucks Compliance Assurance: Conduct enhanced mobile source inspections at and adjacent to the Port of Oakland for compliance with the State drayage truck regulation (DTR) and related truck/mobile source regulations. Additional inspections are conducted and targeted at ensuring upgrades and modifications to engine model year 2004, 2005 and 2006 trucks in compliance with the requirements of Phase 1 and Phase 2 of ARB's DTR regulation. Additional focused inspections are conducted for compliance with dray-off provisions of the regulation and to ensure that non-compliant trucks do not enter the Port. Verify compliance with State mobile source regulations pursuant to the District's Mobile Source Compliance Plan.		
Port Trucks Enforcement: Conduct investigations and inspections, issue and process NOVs for trucks and other mobile sources found in non-compliance.		
Port Trucks Compliance Assistance: Develop fact sheets, posters and other outreach materials to provide to Port operators and truckers on regulatory requirements, upcoming compliance dates and the availability of District grants. Develop compliance assistance materials for related mobile source regulatory requirements. Provide compliance assistance during inspections and following enforcement actions; provide bilingual assistance where needed. Identify and translate compliance assistance materials. Participate in Monthly Trucker Workgroup meetings at the Port.		
		Delivery Date

Enhanced Inspections Program

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	FYE 2012 Audited Program Expenditures	FYE 2013 Amended Program Budget	FYE 2014 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)			11.36	11.36	100.00%
Personnel Expenditures					
Permanent Salaries	51105		\$1,013,916	\$1,013,916	100.00%
Overtime Salaries	51150				
Temporary Salaries	51200				
Payroll Taxes	51300		\$14,504	\$14,504	100.00%
Pension Benefits	51400		\$120,031	\$120,031	100.00%
FICA Replacement Benefits	51500		\$11,996	\$11,996	100.00%
Group Insurance Benefits	51600		\$168,812	\$168,812	100.00%
Employee Transportation Subsidy	51700		\$577	\$577	100.00%
Workers' Compensation	51800		\$7,158	\$7,158	100.00%
Other Post-Employment Benefits	51850		\$77,808	\$77,808	100.00%
Board Stipends	51900				
Total Personnel Expenditures			\$1,414,802	\$1,414,802	100.00%
Services & Supplies Expenditures					
Travel In-State	52200				
Travel Out-Of-State	52225				
Training & Education	52300				
Repair & Maintenance (Equipment)	52400				
Communications	52500		\$3,000	\$3,000	100.00%
Building Maintenance	52600				
Utilities	52700				
Postage	52800		\$4,000	\$4,000	100.00%
Printing & Reproduction	52900		\$8,000	\$8,000	100.00%
Equipment Rental	53100				
Rents & Leases	53200				
Professional Services & Contracts	53300		\$250,000	\$250,000	100.00%
General Insurance	53400				
Shop & Field Supplies	53500				
Laboratory Supplies	53600				
Gasoline & Variable Fuel	53700				
Computer Hardware & Software	53800				
Stationery & Office Supplies	53900				
Books & Journals	54100				
Minor Office Equipment	54200				
Depreciation & Amortization	54300				
Non-Capital Assets	54600				
Total Services & Supplies Expenditures			\$265,000	\$265,000	100.00%
Capital Expenditures					
Leasehold Improvements	60100				
Building & Grounds	60105				
Office Equipment	60110				
Computer & Network Equipment	60115				
Motorized Equipment	60120				
Lab & Monitoring Equipment	60125				
Communications Equipment	60130				
General Equipment	60135				
PM 2.5 Equipment	60140				
Biowatch Equipment	60145				
Total Capital Expenditures					
Transfer In/Out	70005				
Total Expenditures			\$1,679,802	\$1,679,802	100.00%

COMMUTE ASSISTANCE PROGRAM		319
Managing Division:		
Strategic Incentives		
Contact Person:		
Karen Schkolnick		
Program Purpose:		
Implementation of a Commuter Assistance Program per the requirements contained in California Senate Bill 1339.		
Description of Program:		
As part of the implementation of the Commute Assistance Program, staff expects it will be necessary to perform education, outreach, monitoring and tracking of approximately 10,000 Bay Area employers (those with 50 employees or more) subject to the pilot program prescribed in the legislation contained in California Senate Bill 1339.		
Justification of Change Request:		
This is the first year of the program		
ACTIVITIES		
Perform outreach to the approximately 10,000 affected employers		
Launch education campaign for affected employers		
Perform tracking and monitoring of program uptake		
Institute data reporting and storage from affected employers		
Perform surveys, interviews and focus groups		
Perform interpretation, tabulation and reporting of data from surveys, focus groups and employer reporting		
Coordinate activities with Metropolitan Transportation Commission's 511.org		
MAJOR OBJECTIVES		Delivery Date
Launch Outreach/Education Campaign		7/30/13
Institute employer surveys and data reporting		1/31/14
Prepare Annual Implementation Report to Board of Directors and Metropolitan Transportation Commission		6/30/14

Commute Assistance Program					319	
		FYE 2012 Audited Program Expenditures	FYE 2013 Amended Program Budget	FYE 2014 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)				3.12	3.12	100.00%
Personnel Expenditures						
Permanent Salaries	51105			\$17,397	\$17,397	100.00%
Overtime Salaries	51150					
Temporary Salaries	51200					
Payroll Taxes	51300			\$214	\$214	100.00%
Pension Benefits	51400			\$1,769	\$1,769	100.00%
FICA Replacement Benefits	51500			\$3,295	\$3,295	100.00%
Group Insurance Benefits	51600			\$2,008	\$2,008	100.00%
Employee Transportation Subsidy	51700			\$78	\$78	100.00%
Workers' Compensation	51800			\$1,966	\$1,966	100.00%
Other Post-Employment Benefits	51850			\$21,370	\$21,370	100.00%
Board Stipends	51900					
Total Personnel Expenditures				\$48,097	\$48,097	100.00%
Services & Supplies Expenditures						
Travel In-State	52200			\$2,500	\$2,500	100.00%
Travel Out-Of-State	52225					
Training & Education	52300			\$6,000	\$6,000	100.00%
Repair & Maintenance (Equipment)	52400					
Communications	52500					
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900			\$10,000	\$10,000	100.00%
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300			\$269,994	\$269,994	100.00%
General Insurance	53400					
Shop & Field Supplies	53500			\$10,000	\$10,000	100.00%
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800					
Stationery & Office Supplies	53900			\$2,000	\$2,000	100.00%
Books & Journals	54100					
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures				\$300,494	\$300,494	100.00%
Capital Expenditures						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
Total Capital Expenditures						
Transfer In/Out	70005					
Total Expenditures				\$348,591	\$348,591	100.00%

California Goods Movement Bond-School Bus Administration		322
Managing Division: Strategic Incentives		
Contact Person: Damian Breen		
Program Purpose: The purpose of the program is to protect public health, especially that of school children by reducing emissions from the Bay Area's school bus fleet.		
Description of Program: Through the California Goods Movement Bond the District received \$2.4 million dollars in funding to replace old, high polluting public school buses and to retrofit middle-aged diesel buses with CARB-verified pollution control equipment. As part of this program, staff conducted outreach and solicited grant applications to provide Goods Movement Bond funds as incentives for the implementation of eligible project types, evaluated grant applications, prepared grant award recommendations, coordinated execution of funding agreements with grantees, tracked and monitored the expenditure of funding for individual grants and prepared reports for CARB. In FYE 2014, funding for this program will be provided through the Air District's Mobile Source Incentive Funds program.		
Justification of Change Request: No further bond funding has been allocated for this program.		
Activities		
Administer and monitor projects that have been awarded Goods Movement Bond grants.		
Prepare reports to CARB on the implementation of the Goods Movement Bond school bus program.		
Major Objectives		Delivery Date
Prepare required reports to CARB on the implementation of the program.		As needed
Monitor projects and execute amendments.		As needed

	FYE 2012 Audited Program Expenditures	FYE 2013 Amended Program Budget	FYE 2014 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		1.79			
Personnel Expenditures					
Permanent Salaries	51105	\$142,608			
Overtime Salaries	51150				
Temporary Salaries	51200	\$1,442			
Payroll Taxes	51300	\$2,059			
Pension Benefits	51400	\$22,727			
FICA Replacement Benefits	51500	\$1,468			
Group Insurance Benefits	51600	\$20,950			
Employee Transportation Subsidy	51700	\$1,474			
Workers' Compensation	51800	\$509			
Other Post-Employment Benefits	51850	\$4,510			
Board Stipends	51900				
Total Personnel Expenditures		\$197,747			
Services & Supplies Expenditures					
Travel In-State	52200				
Travel Out-Of-State	52225				
Training & Education	52300				
Repair & Maintenance (Equipment)	52400				
Communications	52500				
Building Maintenance	52600				
Utilities	52700				
Postage	52800				
Printing & Reproduction	52900				
Equipment Rental	53100				
Rents & Leases	53200	\$7,438			
Professional Services & Contracts	53300				
General Insurance	53400				
Shop & Field Supplies	53500				
Laboratory Supplies	53600				
Gasoline & Variable Fuel	53700				
Computer Hardware & Software	53800				
Stationery & Office Supplies	53900				
Books & Journals	54100				
Minor Office Equipment	54200				
Depreciation & Amortization	54300				
Non-Capital Assets	54600				
Total Services & Supplies Expenditures		\$7,438			
Capital Expenditures					
Leasehold Improvements	60100				
Building & Grounds	60105				
Office Equipment	60110				
Computer & Network Equipment	60115				
Motorized Equipment	60120				
Lab & Monitoring Equipment	60125				
Communications Equipment	60130				
General Equipment	60135				
PM 2.5 Equipment	60140				
Biowatch Equipment	60145				
Total Capital Expenditures					
Transfer In/Out	70005				
Total Expenditures		\$205,185			

CALIFORNIA GOODS MOVEMENT BOND-GRANTS ADMINISTRATION		323
Managing Division: Strategic Incentives		
Contact Person: Anthony Fournier		
Program Purpose: The purpose of this program is to protect public health by reducing the emissions associated with goods movement.		
Description of Program: In 2007, the California State Legislature enacted Senate Bill 88 authorizing \$1 billion in bond funding over four years for projects to protect public health from emissions associated with goods movement. For FYE 2014, CARB will be issuing bond funds for Year 4 of the program. District staff will solicit applications, review grant applications according to established criteria, recommend allocation of the funding, monitor progress in implementing funded projects and report on the use of funds.		
Justification of Change Request: No change.		
ACTIVITIES		
Implement grant program, conduct outreach and solicit grant applications to provide Goods Movement Bond funds as incentives for the implementation of eligible project types, evaluate grant applications, prepare grant award recommendations, coordinate execution of funding agreements with grantees.		
Administer and monitor projects that have been awarded Goods Movement Bond grants including payment of invoices.		
Prepare reports to CARB on the implementation of the Goods Movement Bond program.		
MAJOR OBJECTIVES		
Prepare grant applications, project database and outreach materials.		Delivery Date 7/1/2013
Monitor executed grants, conduct inspections, review and process payments, and prepare reports for submittal to CARB.		6/30/2014

	FYE 2012 Audited Program Expenditures	FYE 2013 Amended Program Budget	FYE 2014 Approved Program Budget	FTE/Dollar Change	Percent Change	
Number of Positions (FTE)	6.34	4.14	5.04	0.90	21.74%	
Personnel Expenditures						
Permanent Salaries	51105	\$539,587	\$395,876	\$496,452	\$100,576	25.41%
Overtime Salaries	51150	\$7,578	\$10,000	\$10,000		
Temporary Salaries	51200	\$94,406	\$122,100	\$350,000	\$227,900	186.65%
Payroll Taxes	51300	\$8,244	\$7,548	\$12,297	\$4,749	62.92%
Pension Benefits	51400	\$86,132	\$54,384	\$58,570	\$4,186	7.70%
FICA Replacement Benefits	51500	\$5,712	\$4,223	\$5,322	\$1,099	26.04%
Group Insurance Benefits	51600	\$81,200	\$62,370	\$74,339	\$11,969	19.19%
Employee Transportation Subsidy	51700	\$5,555	\$5,522	\$5,351	(\$172)	(3.11%)
Workers' Compensation	51800	\$1,924	\$5,075	\$3,176	(\$1,899)	(37.42%)
Other Post-Employment Benefits	51850	\$17,065	\$16,915	\$34,521	\$17,606	104.09%
Board Stipends	51900					
Total Personnel Expenditures		\$847,403	\$684,014	\$1,050,028	\$366,015	53.51%
Services & Supplies Expenditures						
Travel In-State	52200	\$35	\$2,500	\$2,000	(\$500)	(20.00%)
Travel Out-Of-State	52225					
Training & Education	52300	\$240	\$1,500	\$1,500		
Repair & Maintenance (Equipment)	52400					
Communications	52500					
Building Maintenance	52600					
Utilities	52700	\$199	\$400	\$400		
Postage	52800		\$100	\$100		
Printing & Reproduction	52900		\$500	\$500		
Equipment Rental	53100					
Rents & Leases	53200	\$14,661	\$30,000	\$30,000		
Professional Services & Contracts	53300	\$132,073	\$65,000	\$100,474	\$35,474	54.58%
General Insurance	53400					
Shop & Field Supplies	53500	\$10	\$3,000	\$3,000		
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800	\$460	\$1,500	\$1,500		
Stationery & Office Supplies	53900		\$1,000	\$1,000		
Books & Journals	54100					
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54400					
Total Services & Supplies Expenditures		\$147,678	\$105,500	\$140,474	\$34,974	33.15%
Capital Expenditures						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
Total Capital Expenditures						
Transfer In/Out	70005	(\$298,929)	(\$354,563)	(\$368,372)	\$13,809	(3.89%)
Total Expenditures		\$696,152	\$434,951	\$822,130	\$387,180	89.02%

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APPENDICES

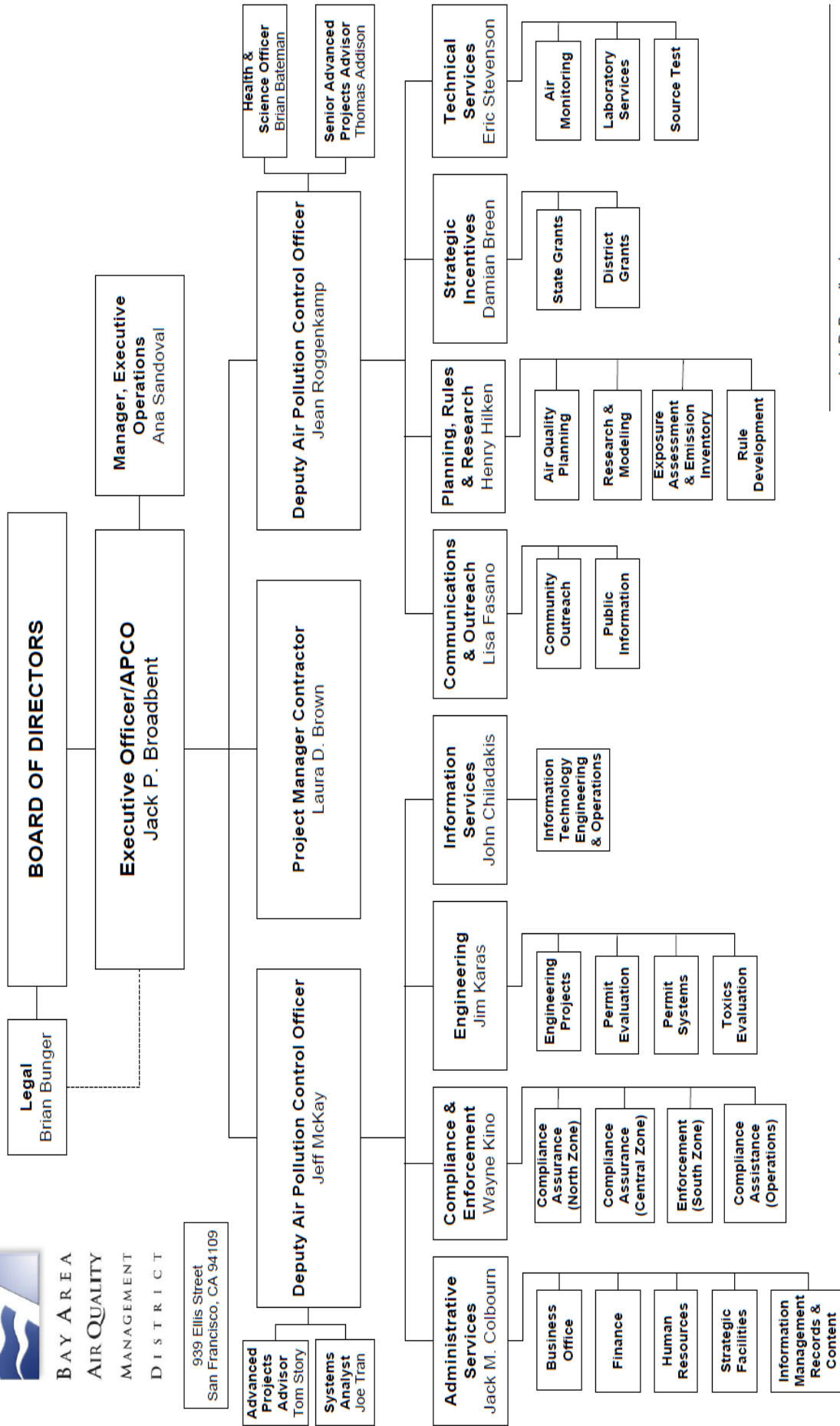
APPENDIX A
PROGRAM ORGANIZATIONAL CHART SUMMARY



**BAY AREA
AIR QUALITY
MANAGEMENT
DISTRICT**

939 Ellis Street
San Francisco, CA 94109

Program Organizational Chart Summary



Jack P. Broadbent
Executive Officer/APCO

Last Updated 2/27/2013

APPENDIX B

SELECTED LEGAL REQUIREMENTS

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

1. Federal law requires that the Air District collect fees from affected facilities to fund the implementation of Title V of the Federal Clean Air Act (42 U.S.C. Section 7401, et seq. and implementing regulations in 40 CFR Parts 60 and 70). Implementation of Title V includes all activities involved in the review, issuance, and enforcement of Title V Permits. "Affected facilities" include all major stationary sources as defined in the Federal Clean Air Act.
2. Revenue received by the Air District pursuant to *California Health and Safety Code* Section 44220, et seq. (Transportation Fund for Clean Air (TFCA)) may only be used to fund approved projects, and certain expenditures incurred for administration of the TFCA program, including audits. The expenditures for the administration of TFCA grants are contained in the Transportation Fund for Clean Air Administration, Program #308. Air District sponsored and managed TFCA projects include the Smoking Vehicle Program #304; a portion of Intermittent Control Programs #306, Transportation fund for clean Air Administration #308 and Regional Bikeshare Program #315.
3. Permit fee revenue may only be used to fund activities associated with the permitting, monitoring, and enforcement of regulations affecting permitted stationary sources. Past audits of District activities have shown that the Air District's programs meet this test.
4. Funding from several sources, including grants, is restricted, and thus may only be used to fund certain activities. Air District accounts are periodically audited to ensure that such funds are used appropriately.
5. *California Health and Safety Code* Section 40131(a)(3) requires that two public hearings be held regarding the adoption of the District budget. The first hearing is for the exclusive purpose of reviewing the budget and providing the public with the opportunity to comment upon the proposed budget. This hearing must be separate from the hearing at which the District adopts its budget. The adoption hearing may not be held any sooner than two weeks after the first hearing. Thirty (30) days public notice must be given before the first public hearing.
6. The Maintenance of Effort (MOE) level refers to a Federal EPA Section 105 grant condition. This condition states that, "No agency shall receive any grant under this section during any fiscal year when its expenditures of non-Federal funds for recurrent expenditures for air pollution control programs will be less than its expenditures were for such programs during the preceding fiscal year unless the Administrator, after notice and opportunity for public hearing, determines that a reduction in expenditures is attributable to a non-selective reduction in the expenditures in the programs of all Executive branch agencies of the applicable unit of Government." Depending on the expenditures reported on the Federal Status Report (FSR) at the conclusion of the federal FYE 2013, receipt of the Federal grant funds for FYE 2014 could be delayed or jeopardized because of this MOE requirement.

APPENDIX C

FUND BALANCES

(RESERVES AND DESIGNATIONS)

PROVISIONS FOR RESERVES DETAIL FYE 2014

	6/30/2012	6/30/2013	6/30/2014
FUND BALANCES	Audited	Projected	Projected
Reserve for Building and Facilities	\$ 4,075,756	\$ 5,478,276	\$ 5,234,766
Reserve for PERS Funding	\$ 1,500,000	\$ 2,016,169	\$ 1,926,550
Reserve for Radio Replacement	\$ 75,000	\$ 100,808	
Reserve for Capital Equipment	\$ 1,219,818	\$ 1,639,573	\$ 1,566,694
Reserve for Worker's Comp Self -Funding	\$ 1,000,000	\$ 1,344,113	
Reserve for Post Employment Benefits	\$ 2,000,000	\$ 2,688,226	\$ 2,568,734
Air Quality Grants and Projects	\$ -	\$ -	\$ -
Reserve for Economic Uncertainties	\$ 130,660	\$ 175,622	\$ 1,548,301
TOTAL SPECIAL RESERVES	\$10,001,234	\$13,442,788	\$12,845,044
Unreserved and designated	\$ 3,441,554	\$ (597,744)	\$ -
Total fund balances	\$13,442,788	\$12,845,044	\$12,845,044

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

APPENDIX D

FIGURE 1

SOURCES OF REVENUE AND AVAILABLE FINANCING TRENDS

Figure 1 on the following page graphically displays the trends in the sources of revenue and available financing utilized to fund expenditures each year since FYE 2006. 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 2006 through FYE 2013, and are projected to increase approximately 11.2% in FYE 2014. County revenue has increased in FYE 2013 and is projected to increase by 2.4% for FYE 2014. Other sources of current revenue decreased in FYE 2012, and is projected to decrease by 1.3 million in the proposed FYE 2013 budget.

A trend of Fund Balance transfers to General Reserves ended in FYE 2008 since being initiated in FYE 2000, since FYE 2008 the District has needed transfers from General Reserves to maintain programs. The FYE 2013 budget reversed this trend and FYE 2014 also has no drawdown of the General Reserves.

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

FIGURE 1

APPENDIX E

FIGURE 2

BUDGETED EXPENDITURE TRENDS

On the following page, Figure 2 shows the trends in actual expenditures from FYE 2006 through FYE 2012 along with the amended and proposed budget expenditures for FYE 2013 and FYE 2014, respectively. From FYE 2006 through FYE 2012, total consolidated expenditures have risen at an average rate of 8% per year from \$54.3 million to \$89.3 million. The General Fund, shows a projected increases in expenditures of \$2.1 million in FYE 2014.

FIGURE 2

APPENDIX F

FIGURE 3 AND DETAIL

PROJECTED REVENUES AND EXPENDITURES

Revenues

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

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

Restoration of the State Subvention decrease, which was instituted four fiscal years ago, has been realized and State funding for FYE 2014 will remain at the \$1.7 million dollar FYE 2013 amount. The Air District anticipates steady increases in funding through Federal Grant Assistance Programs.

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

Expenditures

Medical benefit costs will continue to increase.

Services and supplies will remain relatively steady.

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

FIGURE 3

(Projected Revenue Detail)

(Projected Expenditure Detail)

APPENDIX G

DEFINITIONS

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

STAPPA/ALAPCO (STATE AND TERRITORIAL AIR POLLUTION PROGRAM ADMINISTRATORS AND THE ASSOCIATION OF LOCAL AIR POLLUTION CONTROL OFFICIALS (STAPPA/ALAPCO)) – Represents Air Pollution Control Agencies in 54 states and territories and over 165 major metropolitan areas across the United States.

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

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

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

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

UNIX – A computer operating system.

UTM – A coordinate system for geographical locations.

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